

# **County of Culpeper, Virginia**

**Adopted Annual Fiscal Plan  
July 1, 2008 - June 30, 2009**

# County of Culpeper, Virginia



**Adopted Annual Fiscal Plan  
July 1, 2008 - June 30, 2009**

# **ANNUAL FISCAL PLAN FISCAL YEAR 2009**

July 1, 2008 through June 30, 2009

## **Board of Supervisors**

William C. Chase, Jr., Chairman  
Stevensburg District

Larry W. Aylor  
Cedar Mountain District

Tom S. Underwood  
Salem District

Sue D. Hansohn  
Catalpa District

Brad C. Rosenberger  
Jefferson District

Steven E. Nixon, Vice Chairman  
West Fairfax District

Steven L. Walker  
East Fairfax District

## **County Administrator**

Frank T. Bossio

**County of Culpeper**  
302 North Main Street  
Culpeper, Virginia 22701  
(540) 727-3427

**[www.culpepercounty.gov](http://www.culpepercounty.gov)**

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# READER’S GUIDE AND DOCUMENTS RELATING TO THE ANNUAL FINANCIAL PLAN

The purpose of this document is to provide useful, concise information about Culpeper County financial plans and operations to residents, elected officials, and interested parties. The budget is organized along functional lines and includes a narrative discussion of each department’s major objectives, operating plans, and any significant changes in operations. Each narrative also provides a breakdown of expenditures by personnel, operating, and capital allocations and includes the number of full-time positions in each department.

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For a complete listing of budget topics please refer to the Table of Contents. For an alphabetical listing by department, please see the Index.

## **DOCUMENTS RELATING TO THE ANNUAL FINANCIAL PLAN**

In addition to the Annual Financial Plan, the County prepares several other documents that relate to county operations and finances. These include:

**Quarterly Performance Report** – This document details each department’s quarterly progress towards meeting performance objectives and goals, and illustrates workload trends and significant accomplishments.

**Capital Improvement Program (CIP)** – The CIP document, updated annually as part of the annual budget process, proposes the acquisition, development, enhancement or replacement of public facilities to serve county citizens. The CIP depicts the arrangement of selected projects in priority order and establishes cost estimates and anticipated funding sources.

**School Budget** – This document details the School Board operations and funding requests.

**Comprehensive Annual Financial Report** – This document presents the County’s financial statements at June 30 of each year. This report is generated by the Accounting Department in accordance with Governmental Accounting Standards Board (GASB), Financial Accounting Standards Board (FASB), and the Auditor of Public Accounts of the Commonwealth of Virginia standards. This report is subject to an annual audit by an independent accounting firm.

**Classification and Compensation Plan** – This document provides information on personnel related transactions and includes a salary schedule for authorized positions.

**Budget-in-Brief** – This document has been prepared to provide citizens with a concise understanding of the annual budget. It contains summaries of all revenues and expenditures, as well as an explanation of policy issues in the budget letter.

**Integrated Financial Reporting Model** – This electronic document is a multi-year projection encompassing all county funds. Using economic indicators and demographic information and historical data, assumptions pertaining to growth and changes in the economy are factored into this document. Using departmental data, the aforementioned assumptions; The CIP, data is entered into the document. Further, through information gathering sessions with department heads, the County Administrator can formulate information and present multi-year projections to the Board of Supervisors with anticipated changes in revenue and expenditures.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Culpeper County  
Virginia**

For the Fiscal Year Beginning

**July 1, 2007**

*Charles S. Cox*

President

*William R. Brown*

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA), each year recognizes budgets that meet certain rigorous standards. GFOA presented an Award of Distinguished Budget Presentation to Culpeper County for its annual budget for the fiscal year beginning July 1, 2006. To achieve this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial document, as an operations guide and as a communications medium. The award is valid for a period of one year only.

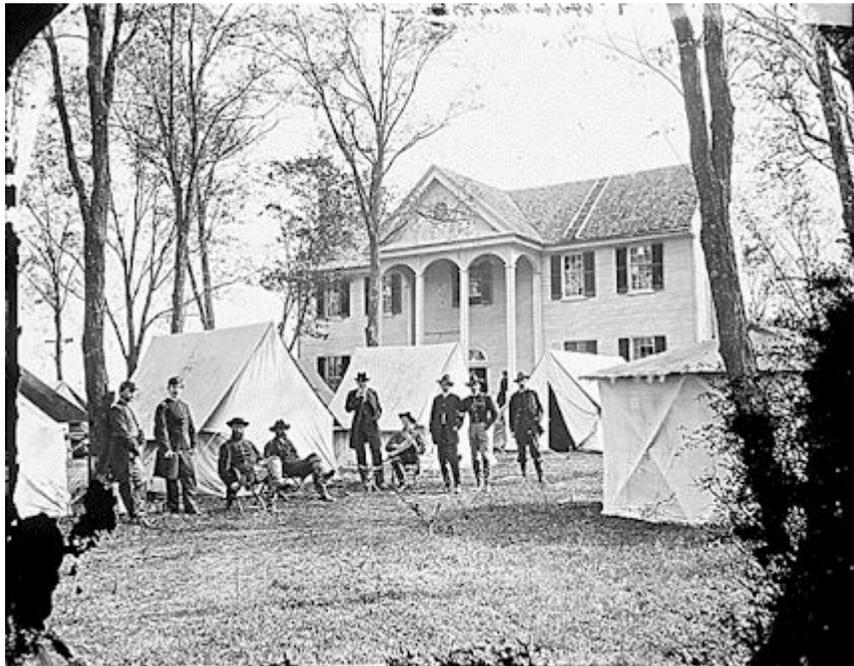
# CULPEPER COUNTY, VIRGINIA INTRODUCTION

## HISTORY

Originally a part of the Northern Neck Proprietary, a large land grant from King Charles II of England, Culpeper was named for the Colonial Governor of Virginia, Lord Thomas Culpeper.

The County was settled in 1722 and was created by an Act of the Virginia House of Burgesses in 1748, effective May 17, 1749, when the first County Court convened. The College of William and Mary commissioned George Washington as surveyor at age 17 for the new County of Culpeper. At the Virginia convention held May of 1775 in Richmond, the Colony was divided into 16 districts and each district was instructed to raise a battalion of men ready to “march at a moment’s notice”. The Culpeper Minute Men were organized July 17, 1775 and took part in the Battle of the Great Bridge, the first Revolutionary battle on Virginia soil. The Culpeper Minute Men flag is inscribed with the words “Liberty or Death” and “Don’t Tread on Me”.

Civil War Battlefields include Battle of Brandy Station, Battle of Cedar Mountain, Battle of Kelly’s Ford and Battle of Culpeper.



Wallach House – Photo compliments of Culpeper Museum

## GOVERNMENT

In Virginia, cities and towns are distinct units of government and do not overlap. The Town of Culpeper is the only town located in the County. The County does provide certain government services, such as public education, to the Town residents pursuant to an agreement with the Town. Property in the Town is subject to County taxation.

## DEMOGRAPHICS

The County of Culpeper is located in north central Virginia and experiences a relatively moderate climate. The County encompasses a land area of 389 square miles of gently to heavily rolling hills in

# **CULPEPER COUNTY, VIRGINIA**

## **INTRODUCTION**

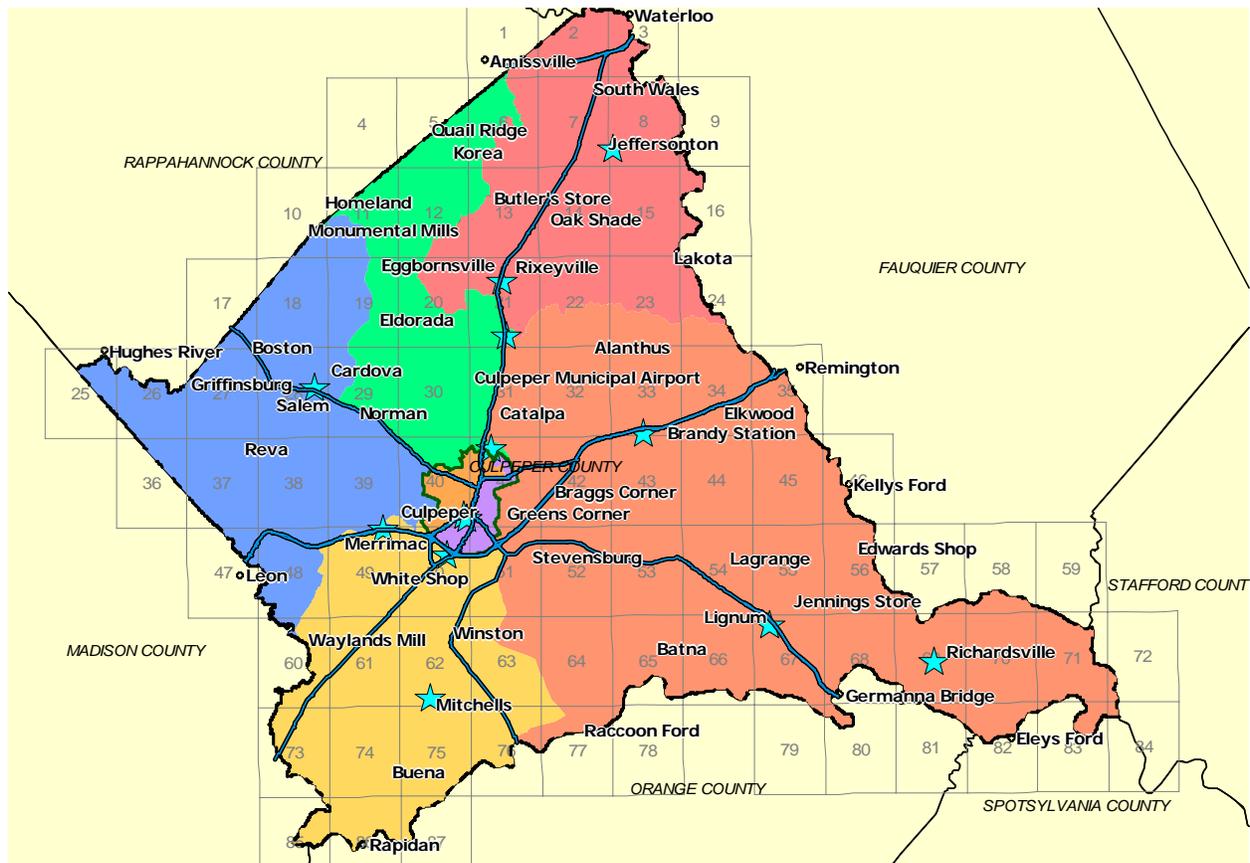
its western portion, to flat coastal plains in the east. Culpeper is midway between Washington, DC and the Skyline Drive, Mount Vernon and Monticello, Bull Run and Appomattox, and between the Blue Ridge Mountains and the deep blue Atlantic.

The Town of Culpeper, the county seat, is 76 miles southwest of Washington, DC, 80 miles north of Richmond, and 45 miles north of Charlottesville. Four US primary routes (15, 29, 211 and 522) and two State primary routes (3 and 229) traverse the County. Four Interstates (64, 66, 81 and 95) are within 45 miles. The Washington-Dulles International Airport is within 50 miles. Culpeper is located on the Route 29 Corridor, one hour from the world's center for technology development in Northern Virginia.

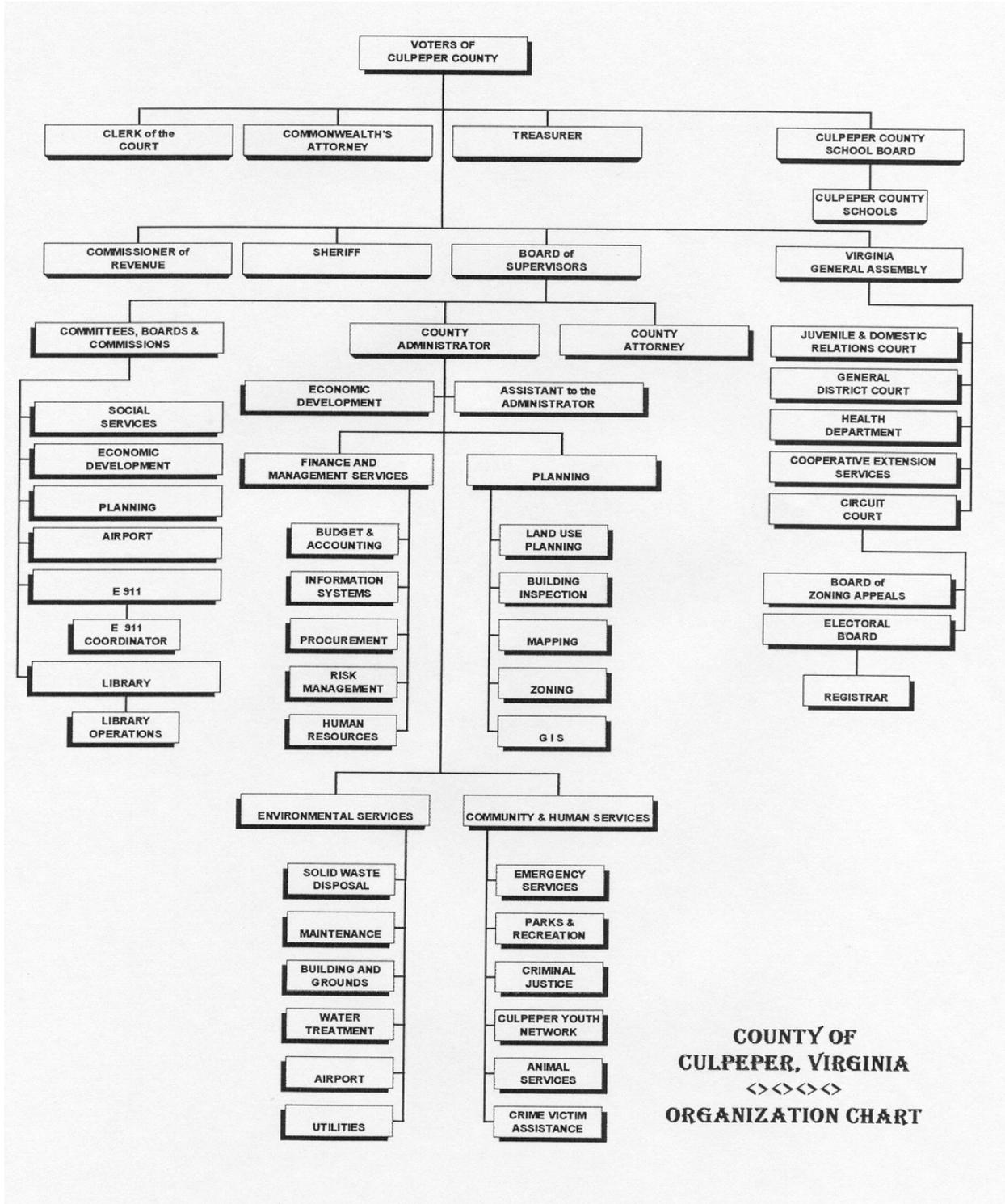
### **ECONOMY**

From Northern Virginia's high-tech mecca to the north, transportation hubs to the east, Richmond's Fortune 500 headquarters to the south and major manufacturing center to the west, Culpeper abounds with opportunity. Culpeper has a diversified economy with strong manufacturing, trade services, and agriculture sectors producing items ranging from fiber optics to Cabernet wine. Manufacturing activity includes: auto parts, furniture, kitchen cabinets, wire cable, fiber optics, and iron castings. Major service industries include: International financial telecommunications, uniform rentals, health care, education, and government. International firms have a significant presence in the community. Agriculture remains important in Culpeper's economy, with beef cattle the principal livestock and soy beans, hay and corn the major cash crops.

# Culpeper County, Virginia



# ORGANIZATION CHART



**COUNTY OF  
 CULPEPER, VIRGINIA**  
 <><><><>  
**ORGANIZATION CHART**

## **CULPEPER COUNTY BUDGET PROCESS AND CALENDAR**

Culpeper County's budget development begins each year in October and continues through the final budget adoption in May (see Budget Calendar). The process is designed to incorporate a rigorous internal review of each department's budget and to allocate resources across departmental programs based on a thorough examination of program alternatives and justifications. Each activity funded has been reviewed by the County's Budget Staff, the County Administrator and the Board of Supervisors.

By the end of March, the County Administrator submits a proposed operating budget for the fiscal year commencing July 1<sup>st</sup> to the Board of Supervisors. This operating budget includes proposed expenditures and the revenue sources needed to finance them. A public hearing is conducted in April to inform residents about the proposed budget and to gather taxpayer input to guide spending decisions.

Prior to May, the Board of Supervisors makes final revisions to the proposed budget and adopts the budget by resolution. Funds are appropriated at the departmental level through the Board of Supervisors' passage of an appropriation resolution. Budgets for all funds are adopted on a basis consistent with generally accepted accounting principles applicable to governmental units. Budgeted amounts reflected in the financial statements are as originally adopted, or as amended by the County Administrator or Board of Supervisors.

Appropriations for the General Fund, School Fund, and Enterprise Funds lapse at fiscal year end. Appropriations for Capital Project Funds and Grant Funds are continued until the completion of the applicable project or grant, even when the project or grant extends beyond the end of the fiscal year.

The County Administrator is authorized to amend appropriations by transferring unencumbered amounts within appropriation categories, or transferring up to \$10,000 between categories. The County Administrator is also authorized to appropriate any unanticipated revenues that are received from insurance recoveries or from reimbursements made to the County for property damage. Otherwise, the Board of Supervisors must approve amendments that alter the total appropriation of any fund.

During the year, the Board of Supervisors may approve amendments to original appropriations, primarily as a result of various Federal and State grant awards. Any appropriation during the year that would increase the total budget by more than \$500,000 can be approved only after holding a public hearing on the proposed amendment. The County Administrator is authorized to reallocate funding sources for Capital Projects.

## BUDGET PROCESS CALENDAR – MONTHLY DETAIL

**November 15, 2007** - County Administrator issues budget call and distributes instructions.

**December 17th** – Departments submit estimates of operating expenditures (and revenue as applicable) to Finance Director. Budget to be submitted by School Board.

**End of December to Last Week of January** – Estimates are consolidated and entered into system for review by County Administrator.

**February 18, 2008** – County Administrator conducts budget work session with Department Directors to begin preparation for budget presentation.

**February 18, 2008** – County Administrator conducts executive reviews of estimates with Department Directors and Constitutional Officers.

**Third Week of February** - Finance Director finalizes “balancing” the budget.

**Fourth Week of February** - Departments are notified of Administrator’s recommendations.

**Last Part of February** – Proposed operating budget is prepared and printed.

**March 4, 2008** – County Administrator officially submits the proposed budget to the Board of Supervisors for legislative reviews. (Regular BOS meeting day).

**March 5<sup>th</sup>, 6<sup>th</sup>, 7<sup>th</sup>** – 2 x 2 meetings with Supervisors, County Administrator and Finance Director. Each afternoon 2:00PM to 4:00pm or Friday 9:30AM to 11:30AM.

**March 18<sup>th</sup>** – Board of Supervisors Work Session, Internal Departments, 1:00PM – 5:00PM. Board of Supervisors Work Session, School Board, other outside agencies, 5:00PM.

**April 1, 2008** – County Administrator presents to the Board of Supervisors request for advertisement of budget synopsis, as proposed, and a public hearing. (10:00AM); ad to run 4/4/08 and 4/11/08.

**April 16, 2008** – Board of Supervisors conducts a public hearing on the proposed budget. (7:00PM).

**April 22, 2008** – Board of Supervisors adopts approved budget (Operating Annual Fiscal Plan) for next fiscal year and sets tax levies for Calendar Year. (10:00AM)

**May 13, 2008** – Board of Supervisors adopts revised FY2008-09 Budget and approves appropriations for FY2008-09. (10:00AM)

**July 1, 2008** - New year begins.

## **BASIS OF BUDGETING**

Budgets are adopted on a basis consistent with generally accepted accounting principles (“GAAP”). Government and Fiduciary Funds utilize the modified accrual basis of accounting under which revenues and related assets are recorded when measurable and available to finance operations during the year. Proprietary Funds use the accrual basis of accounting which recognizes revenues when earned and expenses when incurred. Annual operating budgets are adopted for all Governmental Funds except for the Capital Projects Fund in which effective budgetary control is achieved on a project-by-project basis when funding sources become available. All appropriations lapse at year-end, except those for the Capital Projects Fund. It is the intention of the Board of Supervisors that appropriations for capital projects continue until completion of the project.

### **FUND STRUCTURE**

The budget of the County is organized on the basis of funds, each of which is considered to be a separate accounting entity. The operations of each fund are accounted for by providing a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses, as appropriate. The various funds are grouped as follows:

### **GOVERNMENTAL FUNDS**

Governmental funds are those through which most governmental functions of the County are financed. These include:

#### **General Fund**

The General Fund accounts for all revenue and expenditures of the County which are not accounted for in the other funds. Revenues are primarily derived from general property taxes, local sales taxes, license and permit fees, and revenues received from the State. A significant part of General Fund revenues is used to maintain and operate the general government, however, a portion is also transferred to other funds principally to fund debt service requirements and capital projects. Expenditures include, among other things, those for general government, education, public safety, highways and streets, welfare, culture, and recreation.

#### **Special Revenue Fund**

Special Revenue Funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. These funds account for the resources obtained and used relating to Dept. of Human Services, E-911, and Piedmont Tech.

#### **Debt Service Fund**

The Debt Service Fund accounts for the accumulation of financial resources for the payment of interest and principal on all school related long-term debt except for accrued compensated absences and capital lease obligations which are paid by the fund incurring such expenditures. Debt Service Fund resources are derived from transfers from the General Fund.

### **Capital Projects Funds**

The Capital Projects Fund accounts for all general government and school system capital projects which are financed through a combination of proceeds from general obligation bonds and operating transfers from the General Fund.

### **PROPRIETARY FUNDS**

Proprietary funds account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the County is that the cost of providing services to the general public be financed or recovered through charges to users of such services. These funds include:

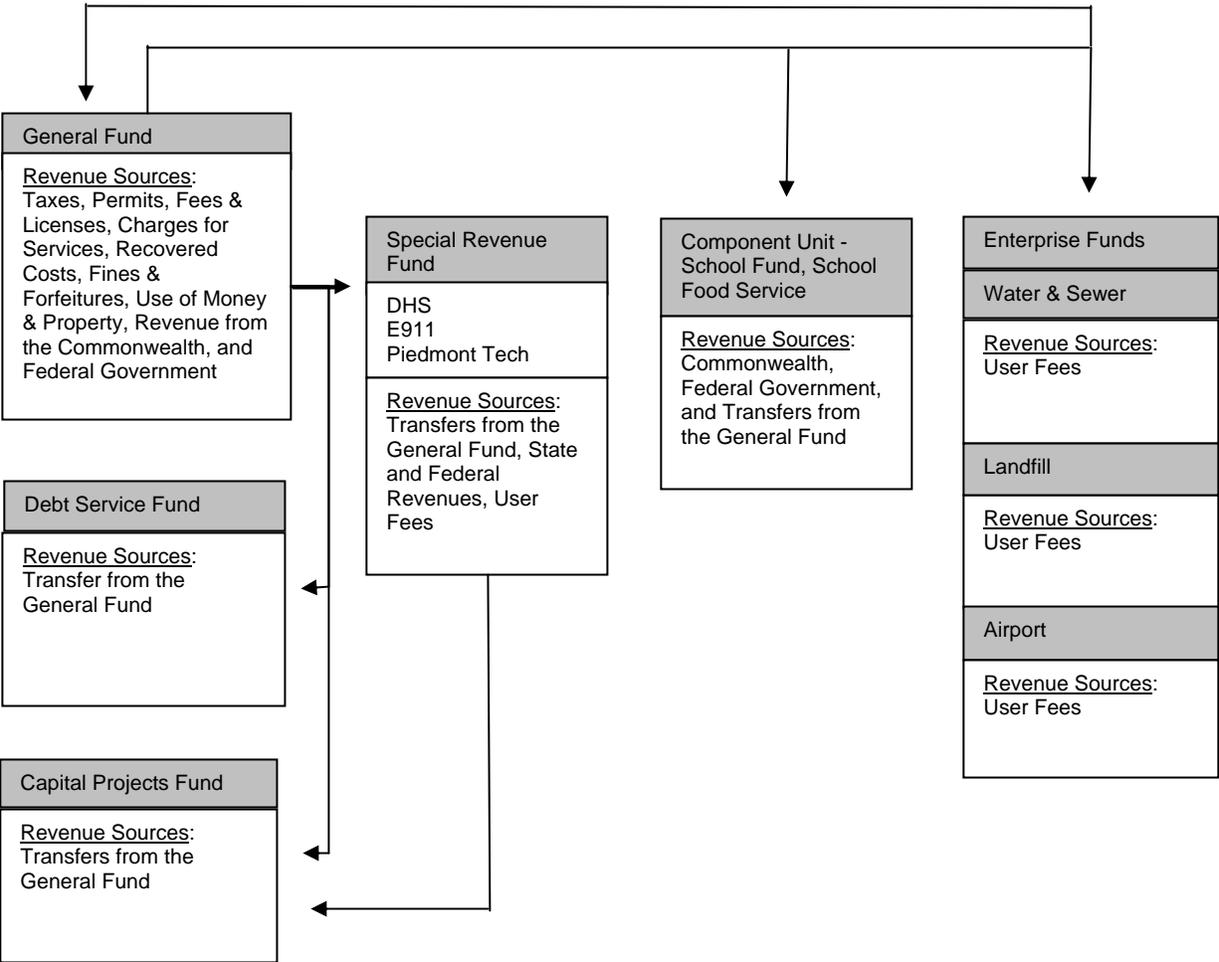
#### **Enterprise Funds**

These funds account for the operation and maintenance of the County Transfer Station, Wastewater (sewer) Utility, and the County Airport.

# STRUCTURE OF COUNTY FUNDS

**Governmental**

**Proprietary**





**County of Culpeper**  
**Office of the County Administrator**  
**302 North Main Street, Culpeper, Virginia 22701**  
**Telephone: (540) 727-3427 Fax: (540) 727-3460**  
**Email: fbossio@culpepercounty.gov**

April 1, 2008

The Honorable Members of the Board of Supervisors  
County of Culpeper  
302 North Main Street  
Culpeper, VA 22701

Dear Members of the Board:

I am pleased to submit the attached proposed 2008-2009 Annual Fiscal Plan for the County of Culpeper. Included are my recommendations for Schools and General Government.

This budget represents the culmination of a great deal of effort on the part of our staff and was assembled with input from our County Agencies. We believe the format of this budget document serves the information needs of our citizens by providing complete and accurate information about our budget.

This year the Quality Council, a team of County staff, have developed a Vision, Mission and Strategic Goals for the County that will provide guidance to the organization and ensure the operations of the departments will align with the County's overall goals.

## **GOALS AND OBJECTIVES**

### **Budget:**

- ◆ As you may recall we began with the preparation of the FY06 budget, a process called "zero-based" budgets, whereby departments and Constitutional Officers are asked to zero out and justify all individual line items in their budget to verify real needs. We continue to use that process, however, for the FY09 budget, with the economy such as it is, many departments are faced with budget reductions. In FY08, shortfalls in anticipated revenues from growth and significant revenue shortfalls from the state created a need to freeze positions and eliminate them from the FY09 budget. These cut backs will reduce levels of service, primarily in public service.
- ◆ The County will always strive to maintain a reasonable tax structure by effectively and responsibly balancing the increasing demands for services with available resources to achieve maximum value for Culpeper County residents;

- ◆ With the fall of 2008 set as the opening of 2 new schools within the school system, it was a challenge to provide needed funding for operations of the 2 new schools while working in an economic environment that is not conducive to tax increases. The economic downturn has also caused many foreclosures on homes, which in turn has affected the population base, in turn impacting the enrollment of children within the school system. With a decline in enrollment, this puts further burden on the County due to lower than expected state funds to offset the costs of education. Further, FY09 is the high point of debt service on the funding borrowed for the new high school.
- ◆ While working in an environment of economic turn-down, the County tried not to raise taxes to high on the citizens and also remain cognizant of it's own fund balance policy to maintain between 10 and 15% of its operating budget within the General Fund. This budget requires use of some fund balance for some "one time" items, while adhering to the fund balance policy.
- ◆ This budget does provide for new positions within the water and sewer system. As the new water and wastewater plants come on line, it has remained the County's goal to begin to provide water and sewer to its citizens and businesses.

**Long Term (non-financial):**

**Vision**

Culpeper County will strive to achieve the highest quality of life possible for our community through comprehensive, innovative, responsive, and meaningful services effectively delivered by motivated and skilled employees guided by visionary leadership.

**Mission**

Culpeper County government will strive to provide an environment which promotes a prosperous community dedicated to the health and safety of its citizens while providing educational opportunities and data driven, citizen centered, performance based management.

**Strategic Goals**

Administration of Government

1. Responsible management of County resources
2. Provide effective programs, efficiently managed and professionally delivered
3. Carry out the vision & mission of the Board of Supervisors.

Inclusive Community

1. Encourage a community that welcomes diversity and inclusion
2. Develop a culture that promotes innovation
3. Keep citizens informed about County operations, policies, and programs

Infrastructure

1. Provide the necessary infrastructure to support business development consistent with the Comprehensive Plan
2. Attract a wide spectrum of businesses
3. Recruit businesses that will raise our standard of living
4. Seek businesses that have a strong tradition of corporate stewardship

Public Safety

1. Protect people and property through effective enforcement of laws and delivery of services

Quality of life

1. Promote and encourage a safe, prosperous, and healthy environment

2. Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.
3. Enhance and protect the rural integrity and atmosphere of our County
4. Promote our history to the fullest extent so as to understand our past and guide us into the future

Natural resources

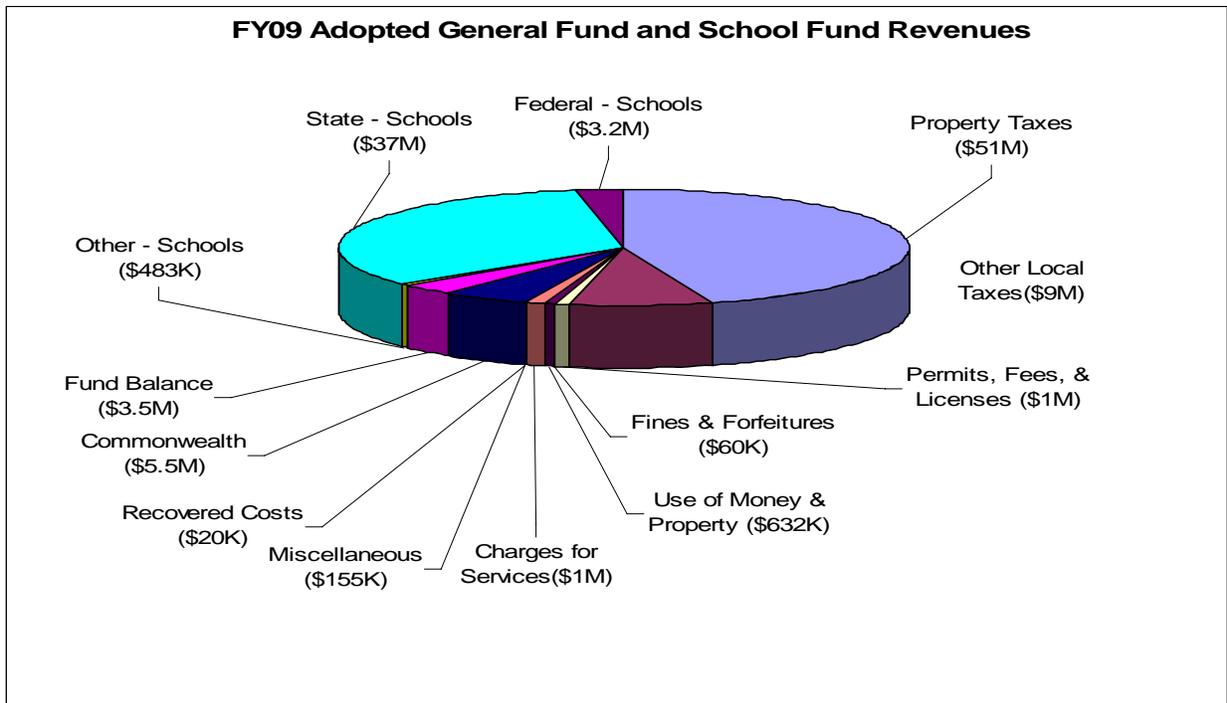
1. Maintain and improve our natural environment
2. Increase collaboration with our regional partners to recognize each others needs to share our natural resources

**TAX RATES AND FEES**

This budget proposes an increase in the current base real estate tax rate of \$0.56 per \$100 of assessed value to \$.61 per \$100 of assessed value. \$.04 per \$100 of assessed value of the \$.61 is allocated as a fire/rescue levy that was implemented in FY05. This year’s budget submission maintains the current personal property tax rate of \$2.50 for recreational personal property; \$3.50 per \$100 of assessed value for all other personal property, except for the classification of airplanes which rate is maintained at \$.63.

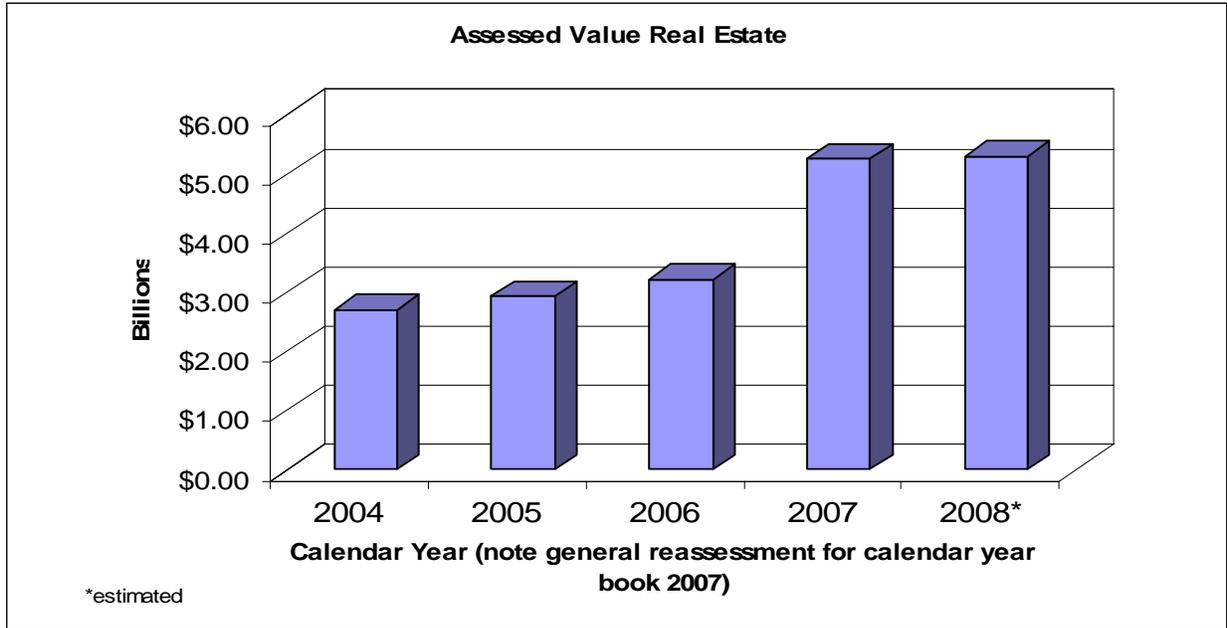
**TOTAL REVENUES**

The fiscal year 2009 total revenues are shown below. Major sources include property tax, sales tax, utility tax and funds from the Commonwealth of Virginia.

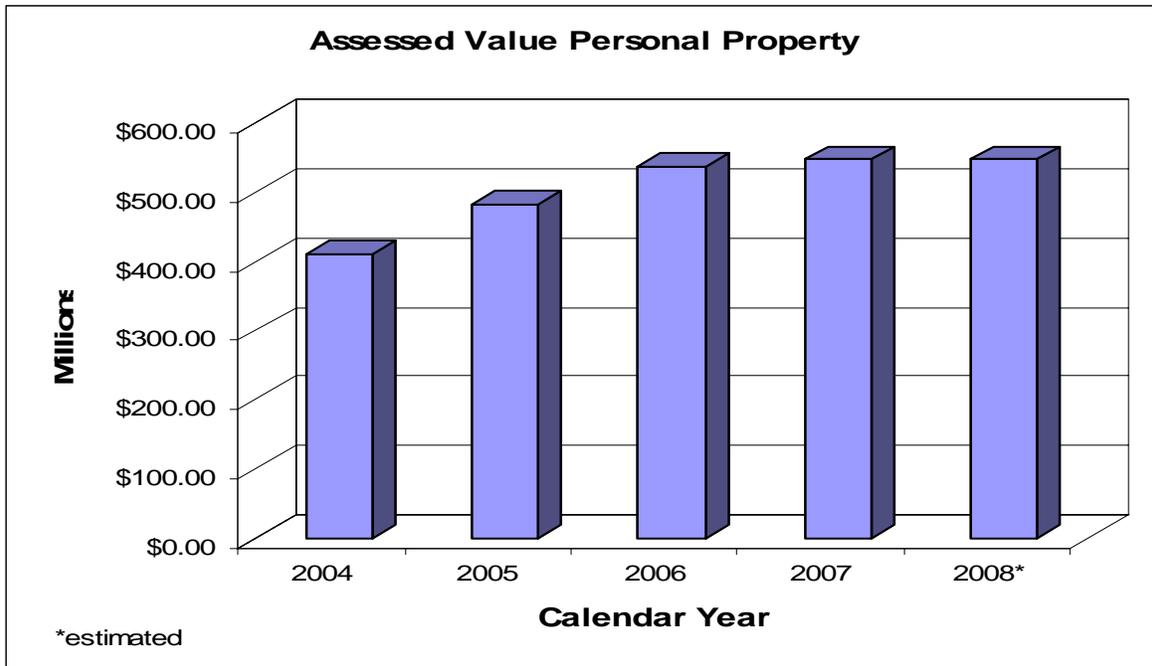


The following table reflects budgeted and projected growth rates for the major revenues.

Major Revenue Sources	FY08 Projected Growth Rates	FY09 Projected Growth Rates
Property Tax	15.16%	(3.71%)
Sales Tax	(5.77%)	(2.18%)
Commonwealth of Virginia	6.64%	(7.38%)



Real property taxes are shown in the property tax section in the graph above, and will constitute 45.28 percent of the County's revenues for fiscal year 2009. The overall value of real property in the County (excluding public service corporations) increased from \$3.23 billion to \$5.28 billion as of January 1, 2007, due to general reassessment. For calendar year 2008, an estimated .62 percent in total growth in the tax base is projected. The budget is predicated on increasing the total real estate tax rate from the \$.56 per \$100 of assessed value to \$.61 per \$100 of assessed value for fiscal year 2008-2009.



Personal property tax is levied on the tangible property of individuals and businesses. For individuals, this is primarily associated with automobiles. For businesses, examples include motor vehicles, machines, fixtures and tools.

In calendar year 2006, the assessed value of personal property in the County totaled \$535.65 million. This increased 2.10% percent to \$548.88 million in calendar year 2007. In calendar year 2007, personal property vehicles made up 58 percent of the total personal property value; the remainder was business tangible property, recreational personal property, and machinery and tools, comprising 42 percent.

The fiscal year 2009 estimate of this revenue is based on a stable value of assessed property and maintaining the current tax rate of \$2.50 per \$100 of assessed value for recreational personal property; \$3.50 per \$100 of assessed value for all classes of personal property; and \$.63 per \$100 of assessed value for airplanes. The revenue generated from the personal property tax increase in FY07 was, and will continue to be used to offset additional debt for the new high school in fiscal year 2009 and future years.

**Local Sales Tax** - This revenue is projected to decrease by 2.18 percent due to a decrease in retail sales. The amount of retail sales has begun to decrease as the economy has slowed.

### SPECIAL REVENUE FUNDS

**Piedmont Tech Fund** – For fiscal year 2009, the budget does not include any funding for this building. The FY09 budget has been adopted with the assumption that the RMETI Group take the building over for educational purposes.

**Human Services Fund** - The revenues total \$8,831,655 and are primarily State and federal aid to Social Services programs with matching funds of \$1,590,006 from the County. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care center, as well as various grants.

**E911 Fund** - This fund will have projected E911 tax revenues totaling \$1,043,979. Also, the County's General Fund contributes \$807,357, the Town of Culpeper contributes \$257,692 and the Commonwealth of Virginia contributes \$137,932 for total revenue of \$2,246,960.

## ENTERPRISE FUNDS

**Airport Fund** - These revenues are estimated at \$780,430. This is based primarily on the rental of hangars, sale of aviation fuel and maintenance grants from the Virginia Department of Aviation. Due to the implementation of GASB 34, the airport fund is now considered an enterprise fund instead of a special revenue fund. Further, because of GASB 34, capital improvement projects related to the airport are now budgeted within the airport fund as opposed to the county CIP fund. The projects for fiscal year 2009 are the corporate T-hangar construction, and update the Master Plan. The state will reimburse a substantial amount of the costs related to all of these projects. The remainder will be paid for by federal grants and airport revenues. Therefore an estimate of \$361,500 from the Commonwealth of Virginia has been budgeted as well as \$225,000 from the federal government, and the County's General Fund will contribute funding in the amount of \$424,281 for operations and the County's share of capital needs at the airport. Local funds needed for capital are in the amount of \$81,000, while salary and fringe benefits total approximately \$275,000. Personal property taxes on airplanes are collected and maintained in the General Fund. These amount to \$39,054 and are a portion of the \$424,281 local funds.

**Landfill Fund** – The fees are expected to decrease from \$2,896,627 by \$1,553,627 to \$1,343,000. Even with an increase in the rate per ton, the county has begun to notice a decrease in activity at the transfer station due to a slow down in construction; therefore revenues are lower in fiscal year 2009. The utility tax collected and transferred from the General Fund will be \$1,045,971, bringing the total revenue to \$2,388,971. As stated above in the airport fund, due to GASB 34, all capital improvement projects related to the landfill are now budgeted within the landfill fund as opposed to the county CIP fund. For fiscal year 2009, there are no capital projects planned.

**Water and Sewer Fund** - This fund is operated as an enterprise operation, which means that the costs of providing the service are recovered from those who use the services. Anticipated revenues are expected to be \$1,036,914. Also budgeted are debt proceeds of \$8,000,000 to begin construction of the Mountain Run waste water treatment plant. The balance of the revenue would be transferred from the General Fund to offset operating costs not covered by fees of \$491,157, bring the total revenue for the Water and Sewer Fund to \$9,528,071. Capital costs in the Water and Sewer Fund are for the Water and Sewer Master Plan and Mountain Run waste water treatment plant.

## COMPONENT UNIT SCHOOL FUNDS

State Revenues will provide \$37,395,393 or 52 percent of the school funds for the fiscal year 2009 budget. These revenues are divided into three categories:

**Sales tax** – Includes revenue from a 1 percent portion of the State sales tax returned to localities, designated for public school education. This component of State sales tax is distributed on the basis of a locality's school age population. The fiscal year 2009 estimated amount of sales tax is \$6,322,911.

**Standards of Quality Funds** – These are distributed upon an "equalized" formula that takes into account a locality's ability to pay. This "composite index" is applied to various revenue accounts to ensure an equitable distribution of State funds to all school districts. The State assumes a 50/50 sharing of the costs to fund the Standards of Quality (SOQ). Culpeper's Composite Index is .4343. The State provides 56.57 percent of the estimated SOQ costs with Culpeper County providing 43.43 percent. For each SOQ item, the State has established a per pupil cost for each locality based upon the school district's cost experience and the State's established staffing for the specific initiative. State revenue from the item is

established by multiplying the number of students in average daily membership by the per pupil amount, then by the composite index.

**State Categorical Funds** – This funding stream is offered as an offset to specific services provided by the local school district. Funds are provided in direct relation to the cost and level of services provided. The projected other state revenues total \$31,072,482.

**Federal Revenue** -- Amounts in this section of the revenue budget represent the Federal offset of certain specific programs. Some of these programs require a local funding match, while other programs are fully funded (self-sustaining). Most of the self-sustaining programs are mandated or grant initiatives. It is expected that at the end of the year these programs will be cost/revenue neutral. Federal funds will provide \$3,194,738 of the school’s estimated revenue.

**Other Revenue** – Revenue in this section is derived from non-government sources. For the most part these funds represent fees for services and specific cost recoveries. Other Revenues will provide \$483,000 of the school’s budget.

**Local Revenue** – Includes local funds for regular school operation, including the local share of the State Standards of Quality. Additional local funds are appropriated for debt service and textbook funds. Local revenues will provide \$30,981,344 or 43 percent of the school budget.

**Food Service** - The food service program is funded by fees charged for meals eaten in the cafeteria, and from State and Federal sources. The revenues are projected at \$3,140,675, an increase of \$230,431 over fiscal year 2008.

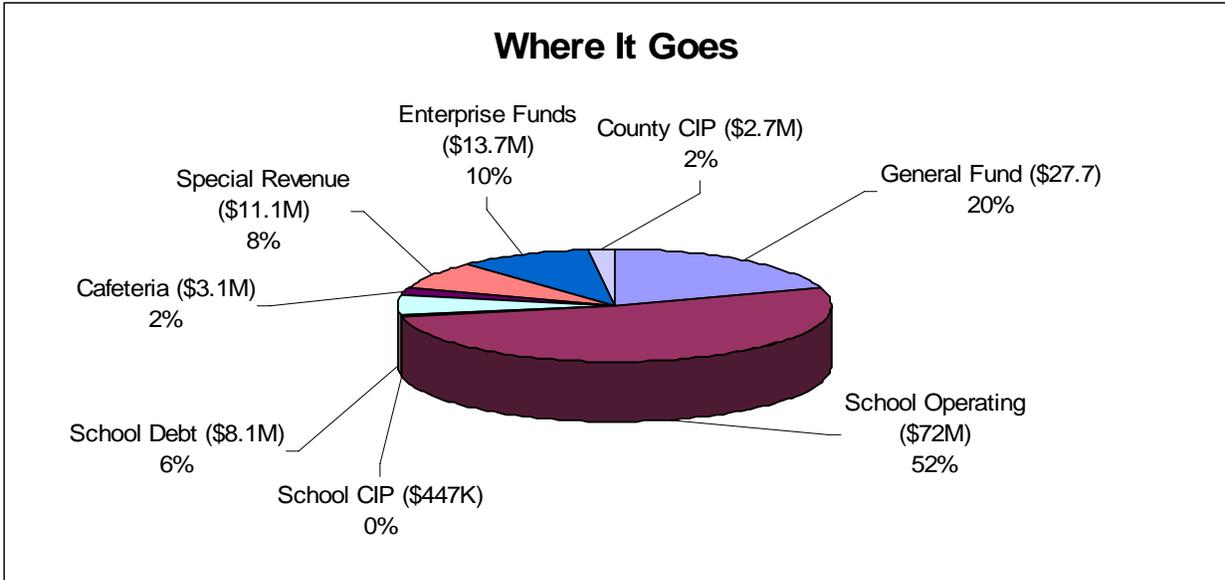
### TOTAL EXPENDITURES

The proposed fiscal year 2009 Budget is \$139,964,226 including \$85 million for School expenditures and \$55 million for all other operations. This represents a decrease of \$3,141,690 or 2 percent decrease from the fiscal year 2008 budget.

The County’s budget is financed through various types of funds for its operations. Outlined below is a summary of these major expenditure areas:

Major Expenditure Category	FY2009 Annual Budget	Change from FY2008
General Government School Operations	\$27,735,547	(\$1,903,655)
Special Revenue	83,260,878	4,114,990
Enterprise Fund	11,078,615	(1,763,274)
School Capital Fund	13,708,253	5,008,010
County Capital Fund	446,518	(524,832)
	2,695,000	(9,112,794)
<b>Total</b>	<b>\$138,924,811</b>	<b>(\$4,181,105)</b>

As the above table shows, \$4,114,990 is the adopted increase for school operations, school debt service, and school CIP. Primarily the increase is in operations, as the School System is set for the opening of both the new high school and new elementary school in the fall of 2008. The Special Revenue proposed decrease of \$1,763,274 and is mostly attributable to the Department of Human Services for decreased funding. The proposed General Government Operations is decreasing by \$1,903,655; much of the decrease is attributable to the economic situation. The County has frozen positions in many of its departments, including the County Attorney’s Office, Department of Information Technology, Sheriff, Building Official, and Options. In an effort to keep costs as low as possible, the budgets for some of the agencies’ requests have been cut.



## GENERAL GOVERNMENT

### Employee Compensation

The Board seeks to maintain a competitive compensation program to attract, retain and motivate qualified employees. During fiscal year 2006, the Board adopted the Palmer and Cay study for employee salaries and benefits performed in 2003. Through fiscal year 2007 efforts were made to bring employees to the midpoints of their respective positions. The fiscal year 2009 budget includes the third year of an evaluation process whereby employees' raises are based on a 36 month rolling average of the CPI, plus a pay for performance system. However, due to the economic situation as it stands, the adopted budget for fiscal year 2009 does not include any CPI or pay for performance raises for any employees.

The proposal described above does not include the School System or the Department of Human Services.

### Employee Health Insurance

Funding has increased by approximately 2% for the amount of premiums the County will offset for the Employee health insurance coverage. The primary reason for this increase was due to increased claims paid by Anthem. In an additional effort to keep costs as low as possible, the County will be offering 3 plan options for its employees for the fiscal year 2009. The County will continue with its current PPO plan, and will institute an HMO plan and a HSA (Lumenos) Plan. It is Anthem's prediction that about 50% of the employee base will move from the PPO plan to the HMO plan, and thereby help reduce the premium costs to both employee and employer.

### New Positions

The proposed fiscal year 2009 Budget does not include any (0) new full time positions in General Government, but does include (4) new full time positions in the Water and Sewer Fund.

These positions include 2 water/wastewater Operators and 2 Maintenance Operators. The 2 water/wastewater positions will be responsible for the electronics and instrumentation controls of the plants, while the 2 Maintenance positions are plant mechanic positions. As stated earlier, these positions

will begin the accomplishment of the County to provide water and sewer services to its citizens and businesses.

## **GENERAL GOVERNMENT ADMINISTRATION**

As previously stated due to the economic situation, no department or Constitutional Office budget is substantially increasing, and in many cases department budgets are reducing due to across the board reductions in spending and the hiring freeze implemented in January 2008.

## **SPECIAL REVENUE FUNDS**

The Special Revenue Funds include Piedmont Tech, Human Services Fund, and E-911 Fund. The Proposed Special Revenue Funds total \$11,078,615, which represents a decrease of \$1,763,274 or 13.7 percent from the current fiscal year.

**Piedmont Tech Fund** - For fiscal year 2009, the budget does not include any funding for this building. We are proposing that the RMETI Group take the building over for educational purposes.

**Human Services Fund** - The Human Services Department totals \$8,831,655 and is primarily State and federal aid to Social Services programs with matching funds of \$1,590,006 from the County. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care center, as well as various grants.

The Department has implemented a Strategic Planning Process. The Department plans to improve operational effectiveness by reducing the need for local fund expenditures and increasing Federal/State revenue and reimbursement. In addition, the Department will work toward improving productivity and meeting information needs more efficiently through automated information systems. The Department will continue its prior partnership with the Chamber of Commerce in providing opportunities to move clients toward self-sufficiency; through increased responsibilities, better paying jobs and specialized training.

The Services Unit will continue to work to ensure that the children and adults of Culpeper County are protected against abuse, neglect and/or exploitation. It will also work diligently to ensure that family units remain intact by promoting family preservation services. The Unit will be reorganized to better serve the community.

The Eligibility Unit will strive to ensure that the citizens' tax dollars are not misspent, while it continues to assist all residents to meet basic financial needs and attain economic security. The Fraud Worker will aggressively investigate and pursue all program violations and strive to increase collections.

The Culpeper Career Resource Center will promote greater community involvement in the work of the Center and plans to increase participation through newspaper articles, newsletters, seminars and meetings.

**E911 Fund** - The budget is \$2,246,960. The revenue generated by the E911 tax is not sufficient to fund the program without the County appropriating \$807,357 and the Town appropriating \$257,692 to fully fund the program.

## ENTERPRISE FUNDS

**Airport Operations** - The budget totals \$1,791,211, and includes the debt service for the hangars purchased by the County as well as any capital projects for fiscal year 2008. As stated above, the projects proposed for fiscal year 2009 are the corporate T-hangar construction, and update the Master Plan.

**Landfill** - The budget recommended for next fiscal year is \$2,388,971. The budget reflects costs for the solid waste transfer, hauling and disposal by our contractor. Also included are funds for hauling services from County solid waste convenience sites. Again, as stated above, there are not any capital improvements related to the landfill contemplated in the proposed fiscal year 2009 budget.

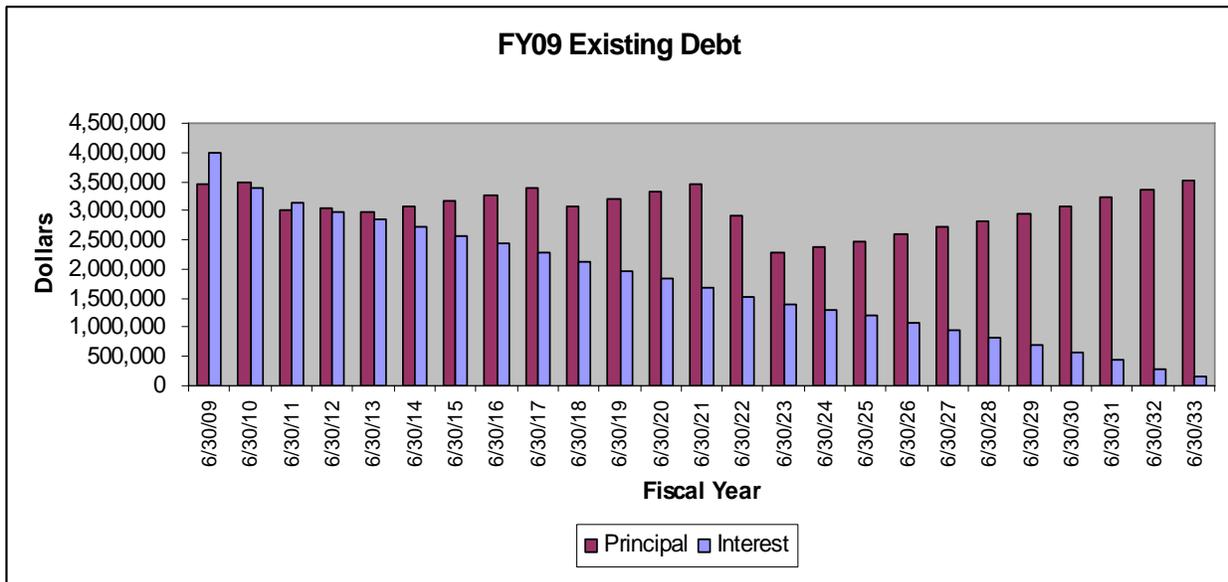
**Water and Sewer** - The budget totals \$9,528,071. Included are funds four (4) new positions for Operators and Maintenance employees. These new positions are due to 2 new plants coming on line in fiscal year 2009. The first plant will provide services to the new high school and the second plant in the northern section of the county for South Wales. These positions will be paid for from fees generated by the new plants. Also funding is included for engineering services, wastewater consulting and capital expenditures for the Water and Sewer Master Plan and Mountain Run waste water treatment plant.

## COMPONENT UNIT SCHOOL FUNDS

The contribution to the Culpeper County Public School System, which includes funding for both ongoing operations, CIP and debt service for school facilities, is \$ 39,493,590. This represents 28.43 percent of the County's proposed General Fund budget, and is a 7.33 percent increase from the fiscal year 2008 contribution of \$36,795,824. The Culpeper County Public School can be found at [www.culpeperschools.org](http://www.culpeperschools.org).

## SCHOOL DEBT SERVICE

The total School Debt Service budget for FY2009 is \$8,065,728, which is an increase of \$785,671 from the current fiscal year. The increase is due to the additional debt service due in fiscal year 2009 for the "high point" of the \$54.2M borrowing the new high school. Following is a table of existing debt service payments and a "snap-shot" of principal and interest for FY09.



	<b>FY07 Actual</b>	<b>FY08 Adopted</b>	<b>FY09 Adopted</b>
Principal	1,952,397	2,514,204	4,018,917
Interest	4,104,943	4,365,853	4,046,811
<b>Total</b>	<b>6,057,340</b>	<b>6,607,862</b>	<b>8,065,728</b>

### **CAPITAL PROJECTS**

The proposed fiscal year 2009 budget includes \$466,518 for various school projects, including a roof at 1 of the existing elementary schools; chiller, upgrade to the PA system, and upgrades at the AG area at the existing high school. As these are primarily repair items to existing structures, there will be little or no operating impact in subsequent years.

Included in the proposed fiscal year 2009 budget is \$2,695,000 for General Government Projects. The County is working with the Commonwealth of Virginia on a proposed new jail in the southern end of the county. As part of this plan, it is proposed the Commonwealth will reimburse the county for the cost of a waterline extension to the property. This item is estimated to cost \$2.1M.

The balance of items in the county capital projects for fiscal year 2009 is for the purchase of a new AS400 by the IT department, which maintains all of the county's financial data; an expansion of the county's network; and some park expenses. As the county continues to grow and the demand for county services continues, the utilization of county facilities is increased, as well as the need for additional space. For these items, the county should see little operating impact in subsequent years.

The Five Year Capital Improvements Plan, for FY09 – FY13 was officially adopted by the Board of Supervisors on May 13, 2008. This document process has become more aligned with the budget process, allowing the first year of the CIP to show the exact projects as adopted and appropriated by the Board of Supervisors in the budget process.

### **CHANGES IN FUND BALANCE**

Included in the proposed fiscal year 2009 budget is a decrease in the General Fund balance. This decrease is expected to be \$3,490,960. Primarily the use of the fund balance will be for the local share of capital items. These particular projects, are considered to be "one time only" expenditures, and because of this, we felt accumulated undesignated funds should be used as opposed to raising taxes to cover these expenditures.

The County's adopted fiscal policies includes a section regarding fund balance. The County's policy is to maintain 10-15% of its operating budget in the unreserved fund balance for operations. Using a portion of the unreserved fund balance to cash manage "one time only" expenditures, seems fiscally more prudent than raising tax dollars for these expenditures. Further, by using this fund balance, the county does not infringe on its policy.

Because of the economic situation this year, the Board of Supervisors chose not to continue as part of its budget process for fiscal year 2009 to set funds aside for future obligations. These funds are then reserved within the County's overall fund balances to be used for specific purposes. However, with the fiscal year 2010 budget, we hope to reinstitute this plan.

## **GFOA DISTINGUISHED BUDGET AWARD**

The Government Finance Officers Association of the United States and Canada (GFOA), a national organization; each year recognizes budgets that meet certain rigorous standards. GFOA presented an Award of Distinguished Budget Presentation to Culpeper County for its annual budget for the fiscal year beginning July 1, 2007. To achieve this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide and as a communications medium. The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements and we are submitting it to GFOA to determine its eligibility for another award.

I would like to thank our staff for their many hours of hard work and their contribution to the development of this budget. The input of the Board of Supervisors in establishing priorities is appreciated.

Sincerely,

Frank Bossio  
County Administrator

# REVENUE ANALYSIS

## Description

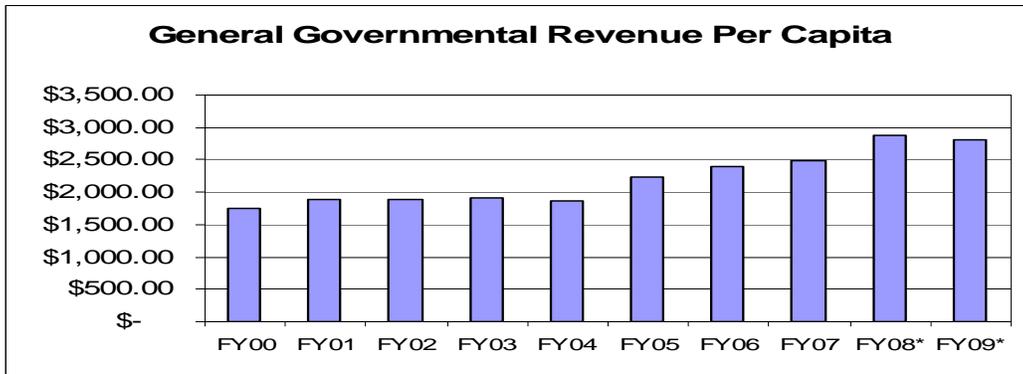
The fiscal health of Culpeper County has an effect on the levels of service that will be provided to the residents of the County. During fiscal year 2008, the County realized that it would be realizing about a \$4 million shortfall. Therefore, immediate spending cuts were made, including a hiring freeze on all vacant positions. Culpeper's General Fund revenues for fiscal year 2009 are down from fiscal year 2008 by \$3.4 million. However, Culpeper remains an attractive location for businesses, as evidenced by the coming of Terremark to Culpeper. The County's population has begun to level out, but the County maintains its commitment to maintaining a stable tax base fairly split between residential and commercial use, and its cost-effective approach towards service delivery.

The economy has slowed both on the state and federal level. The Consumer Price Index in the United States for 2007 increased over 2006 by 4.1% due to the high energy costs. On the state level, the unemployment rate for Planning District 9 for December increased with the unemployment rate for the Commonwealth of Virginia from 3% to 3.2% and the unemployment rate for Culpeper County was 3.9%.

The Board seeks to maintain a competitive compensation program to attract, retain and motivate qualified employees. During fiscal year 2006, the Board adopted the Palmer and Cay study for employee salaries and benefits performed in 2003. Through fiscal year 2007 efforts were made to bring employees to the midpoints of their respective positions. The fiscal year 2009 budget includes the third year of an evaluation process whereby employees' raises are based on a 36 month rolling average of the CPI, plus a pay for performance system. However, due to the economic situation as it stands, the adopted budget for fiscal year 2009 does not include any CPI or pay for performance raises for any employees.

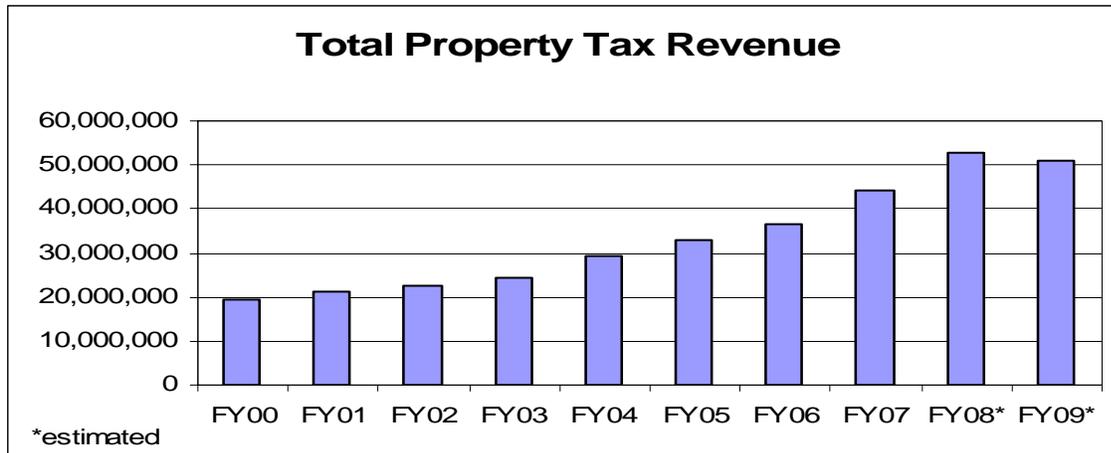
### GENERAL FUND

There are many factors used to assess and monitor financial condition. One of the primary factors influencing financial condition is revenue. The following two charts provide a part of the financial picture for determining the County's overall financial condition. Under ideal conditions revenues grow at a rate equal to or greater than the combined effects of inflation and expenditures, and should be flexible to allow for adjustments to changing conditions.



Estimated\*

Examining revenue per capita shows how revenues are changing relative to the changes in the level of population. As population increases, it is expected that revenues and the need for services would increase proportionately and therefore the level of per capita revenue should remain constant as reflected in the chart entitled General Governmental Revenue Per Capita. Culpeper had exhibited a healthy, positive trend up through FY08; however, during FY08 and continuing into FY09, revenues are down, as well as population is decreasing due to the impact of foreclosures on homes in Culpeper County.



Locally, the fiscal year 2009 General Fund Budget reflects a decrease in general property tax revenues of 3.7% or \$2 million, from \$53M to \$51M, compared to the fiscal year 2008 Adopted Budget. Of the Total General Fund, locally generated revenues of \$63 million account for 87% of the total fiscal year 2009 General Fund Revenue. State revenues are expected to provide \$5.5 million or 8.0%.

In the County Administrator form of government, the Commissioner of the Revenue assesses all property and the Treasurer is responsible for the collection of all taxes and payments made to the County. The County's major revenue categories are described in the pages that follow. The explanations are intended to provide a brief description of each major revenue type in the fiscal year 2009 budget.

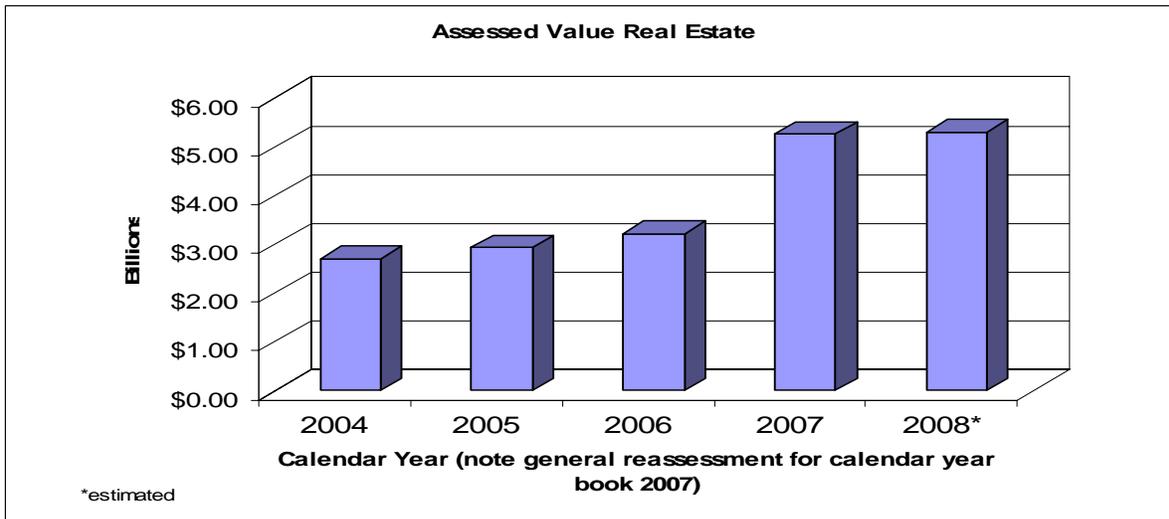
## **I. LOCAL REVENUE**

	2005	2006	2007	2008 ADOPTED	2009 ADOPTED
	ACTUAL	ACTUAL	ACTUAL		
Real Estate Tax	25,795,174	27,922,946	29,996,717	34,170,215	32,499,697
% Of Total Local	56%	54%	52%	52.6%	51.8%
Personal Property Tax	6,582,155	7,857,792	13,444,766	18,244,268	17,951,208
% Of Total Local	14%	15%	23%	28.1%	28.6%
All Other Local Taxes	4,427,110	5,232,555	3,797,587	3,842,000	3,880,300
% Of Total Local	10%	10%	7%	5.9%	6.2%
Local Sales Tax	5,337,218	5,551,669	5,112,950	5,200,000	5,088,933
% Of Total Local	12%	11%	9%	8.0%	8.1%
Other Local Revenue	3,757,109	4,790,997	5,604,513	3,491,623	3,351,535
% Of Total Local	8%	9%	10%	5.4%	5.3%
<b>TOTAL LOCAL</b>	<b>45,898,766</b>	<b>51,355,959</b>	<b>57,956,533</b>	<b>64,948,106</b>	<b>62,771,673</b>
%	100%	100%	100%	100%	100%

### **Real Estate**

Real property taxes are shown in the property tax section in the chart above, and are projected to decrease by 4.9 percent, from \$34.2M to \$32.5M, and will constitute 51.8 percent of the County's revenues for fiscal year 2009. The rate of decrease reflects the economic downturn in the County. The overall value of real property in the County (excluding public service corporations) increased from \$3.23 billion to \$5.28 billion as of January 1, 2007, due to general reassessment. For calendar year 2008, an estimated .62 percent in total growth in the tax base is projected.

The budget is predicated on increasing the total real estate tax rate from the \$.56 per \$100 of assessed value to \$.61 per \$100 of assessed value for fiscal year 2008-2009.



Estimated\*

**B. Personal Property**

Personal property tax is levied on the tangible property of individuals and businesses. For individuals, this is primarily associated with automobiles. For businesses, examples include motor vehicles, machines, fixtures and tools.

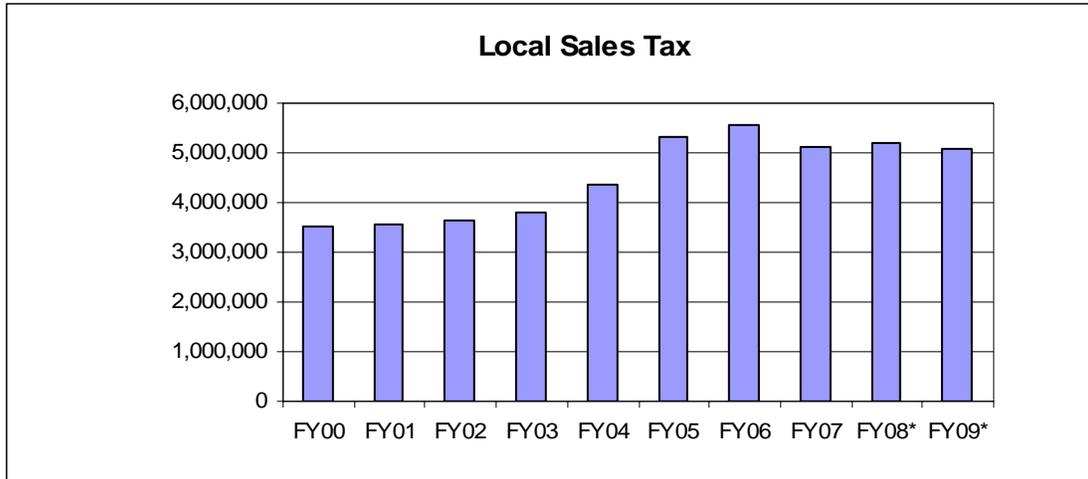
In calendar year 2006, the assessed value of personal property in the County totaled \$535.65 million. This increased 2.10% percent to \$548.88 million in calendar year 2007. In calendar year 2007, personal property vehicles made up 58 percent of the total personal property value; the remainder was business tangible property, recreational personal property, and machinery and tools, comprising 42 percent.

The fiscal year 2009 estimate of this revenue is based on a stable value of assessed property and maintaining the current tax rate of \$2.50 per \$100 of assessed value for recreational personal property; \$3.50 per \$100 of assessed value for all classes of personal property; and \$.63 per \$100 of assessed value for airplanes. The revenue generated from the personal property tax increase in FY07 was, and will continue to be used to offset additional debt for the new high school in fiscal year 2009 and future years.

**C. Other Local Taxes**

➤ **Local Sales Tax**

Local sales tax is a point of sale tax collected by the merchants and remitted through the Commonwealth of Virginia to the locality. Of the 5% sales tax collected on each sale, 1% represents the local share and 4% is the state share. This revenue is projected to decrease by 2.18 percent due to a decrease in retail sales. The amount of retail sales has begun to decrease as the economy has slowed. Revenues are projected to fall from \$5.2M to \$5.1M in fiscal year 2009.



Estimated\*

➤ Motor Vehicle Tax

A license tax is charged on every motor vehicle, trailer or semi-truck trailer normally garaged, stored or parked in the County. The cost of the license varies and is based on the type and weight of the vehicle. The fiscal year 2008 budget includes no funding for this tax, a reduction in revenue of \$750,000. Projections are normally based on revenue history and expected rates of growth in car registrations. The Motor Vehicle License revenues are collected in accordance with Section 46.1-65 of the Code of Virginia (1950), as amended. The rates for fiscal year 2007 were Twenty-five Dollars (\$25) for vehicle decals and Fifteen Dollars (\$15) for motorcycle decals and will be again in fiscal year 2009.

However, in an effort to limit a taxpayer's need to come to the Courthouse annually or to return via US Postal Service a vehicle application, and to reduce the cost of postage for the Commissioner of the Revenue's Office for mailing vehicle licenses, the Board of Supervisors, adopted during fiscal year 2007 to change the vehicle license year to coincide with the calendar year billing of personal property bills. Therefore when a tax payer receives their personal property bill in the fall of each year for that year's billing, the billing for the vehicle license fee will be on that bill as well. Further in fiscal year 2007, a permanent decal was issued to taxpayers so as long as they own a particular vehicle, they will not need to "scrape and replace" their decals.

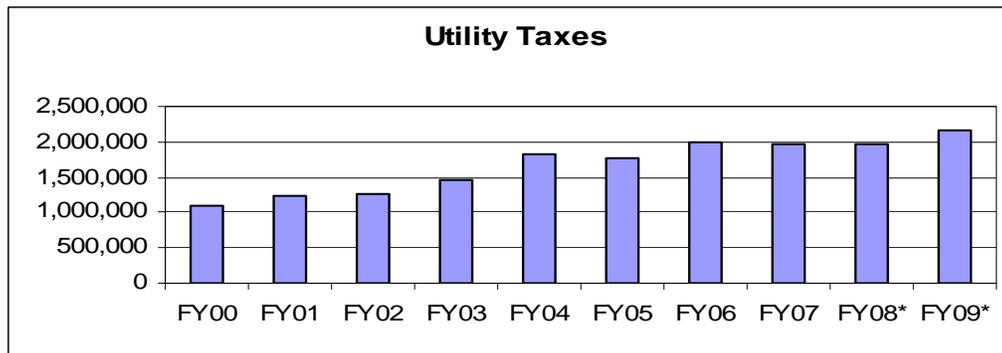
By changing the timing of billing for the vehicle license, it also changed the timing of payment of vehicle licenses. For fiscal year 2007, a prorata vehicle license fee was charged, changing the time the license fee covers from April 2007 to April 2008, to April 2007 to December 2007. However, fiscal year 2008 no vehicle license fees were estimated to be collected, as the next cycle of billing will not be until the fall of 2008 for the calendar year 2008, or fiscal year 2009. For fiscal year 2009, \$750,000 is estimated to be collected for the fee imposed for motor vehicles in the county. This will be 100% increase from fiscal year 2008.

➤ Recordation Tax

Recordation Taxes are levied on deeds of trust, mortgages, leases and contracts. These revenues are collected by the Clerk of the Circuit Court and remitted to the County. Fees charged for recording these documents are based on the size of the transactions (i.e., sales price). Projections for this revenue are based on historical and current year collections, as well as current community activity, primarily the reduction in housing starts and a slower real estate market. Recordation taxes are estimated to decrease from FY08 at \$1.4M to \$942,000 for FY09, a 33% decrease.

➤ Consumer Utility Tax

This tax is applied to all telephone, gas and electric service recipients residing within the County. As expected, the County's residential growth has caused this tax to increase as more homeowners are using the various utility services. Revenues from this utility tax are expected to reach \$2.2 million from \$2 million, a \$200,000 or 10% increase. Revenue projections for Consumer Utility tax are based on historical and current collections.



Estimated\*

**D.** Other Local Revenue

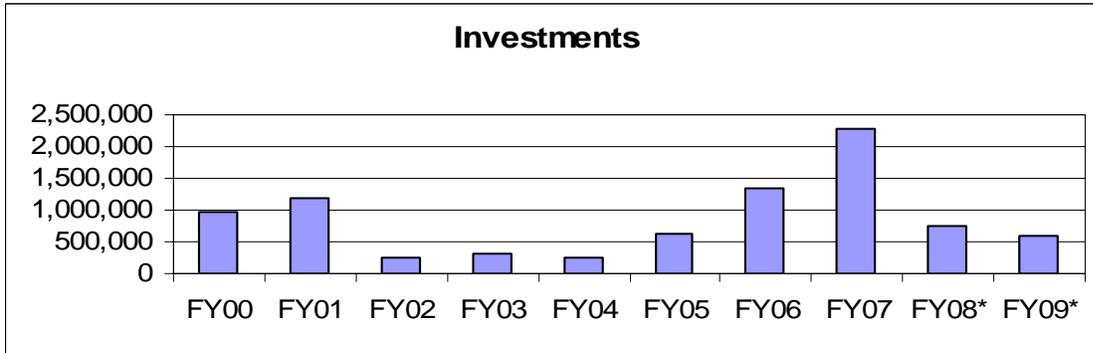
This category includes all other local revenue not included above specifically, Permits and Fees, Fines and Forfeitures, Use of Money and Property, Service Charges and Miscellaneous Revenue. This category represents 5.3 percent of total local General Fund revenue or \$3.35 million. Listed below are descriptions of the large revenues in this category. Projections for these revenues are based on historical and current year collections, as well as current community activity, primarily the reduction in housing starts and a slower real estate market. For investment revenue, the County has had some recent debt issuances and those investments are earning interest until the funds are drawn down.

➤ Building Permits

This category includes all building, electrical, plumbing and heating permit fee revenue. Fees are based on the determined or calculated "value" of construction. The fiscal year 2009 budget includes an adjustment to residential building, residential accessory building permits, Certificates of Occupancy, Plan review, re-inspection fees and includes \$.8 million estimated revenue, down from \$.9M in fiscal year 2008 or a 11% decrease. This revenue projection is down from fiscal year 2008, as housing starts continue to decline.

➤ Interest on Investments

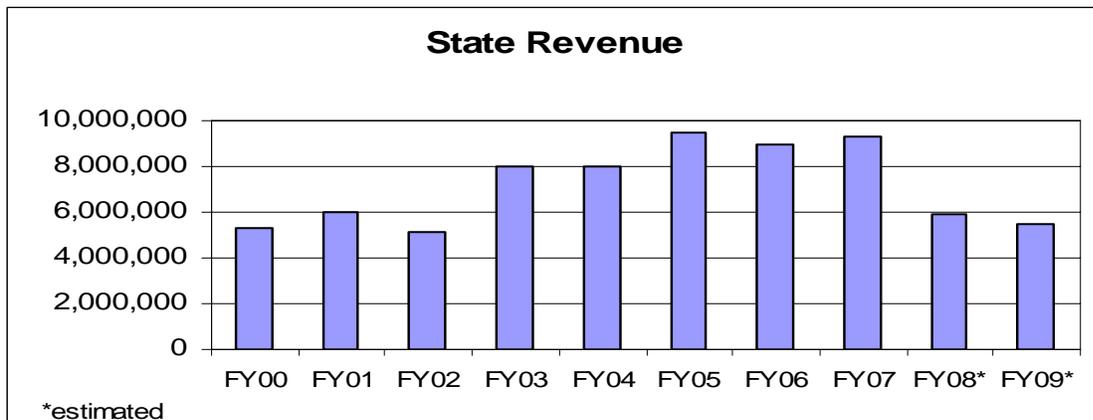
The fiscal year 2009 General Fund budget includes \$600 thousand in General Fund investment interest an increase over fiscal year 2008 budgeted amount of \$750,000 or a 20% decrease. The Treasurer is responsible for the County's Investment program. Funds are invested in securities, as outlined in the Virginia Public Deposits Act and the Code of Virginia. Investment tools primarily consist of certificates of deposit, treasury bills, the Virginia State Treasurer's Investment Pool and repurchase agreements. Investment earnings are a function of interest rates and the amount of cash available for investment purposes.



Estimated\*

## II. STATE REVENUE

The fiscal year 2009 budget includes \$5.5 million in state revenues. This represents a decrease of 7.4 percent or \$439,215 from the fiscal year 2009 Adopted Budget. State revenue projections are determined from information received from the Commonwealth of Virginia as well as known grant funding to be received.



## III. FEDERAL REVENUE

For fiscal year 2009 there is not any anticipated federal revenues to be received.

<b>TOTAL REVENUE</b>					
	<u>2005</u> <u>Actual</u>	<u>2006</u> <u>Actual</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Adopted</u>	<u>2009</u> <u>Adopted</u>
Local Revenues	45,898,766	51,355,959	57,956,533	64,948,106	62,771,673
% Of Total	84.15%	84.69%	85.96%	91.61%	91.93%
State Revenues	8,147,674	8,977,355	9,304,413	5,949,491	5,510,276
% Of Total	14.94%	14.80%	13.80%	8.39%	8.07%
Federal Revenues	494,877	307,390	164,777	0	0
% Of Total	0.91%	0.51%	0.24%	0.00%	0.00%
<b>TOTAL REVENUES</b>	<b>54,541,317</b>	<b>60,640,704</b>	<b>67,425,723</b>	<b>70,897,597</b>	<b>68,281,949</b>

## SPECIAL REVENUE FUNDS

**Piedmont Tech Fund** – For fiscal year 2009, the budget does not include any funding for this building. The FY09 budget has been adopted with the assumption that the RMETI Group take the building over for educational purposes.

**Human Services Fund** - The revenues total \$8,831,655 and are primarily State and federal aid to Social Services programs with matching funds of \$1,590,006 from the County. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care center, as well as various grants.

**E911 Fund** - This fund will have projected E911 tax revenues totaling \$1,043,979. Also, the County's General Fund contributes \$807,357, the Town of Culpeper contributes \$257,692 and the Commonwealth of Virginia contributes \$137,932 for total revenue of \$2,246,960.

## ENTERPRISE FUNDS

**Airport Fund** - These revenues are estimated at \$780,430. This is based primarily on the rental of hangars, sale of aviation fuel and maintenance grants from the Virginia Department of Aviation. Due to the implementation of GASB 34, the airport fund is now considered an enterprise fund instead of a special revenue fund. Further, because of GASB 34, capital improvement projects related to the airport are now budgeted within the airport fund as opposed to the county CIP fund. The projects for fiscal year 2009 are the corporate T-hangar construction, and update the Master Plan. The state will reimburse a substantial amount of the costs related to all of these projects. The remainder will be paid for by federal grants and airport revenues. Therefore an estimate of \$361,500 from the Commonwealth of Virginia has been budgeted as well as \$225,000 from the federal government, and the County's General Fund will contribute funding in the amount of \$424,281 for operations and the County's share of capital needs at the airport. Local funds needed for capital are in the amount of \$81,000, while salary and fringe benefits total approximately \$275,000. Personal property taxes on airplanes are collected and maintained in the General Fund. These amount to \$39,054 and are a portion of the \$424,281 local funds.

**Landfill Fund** – The fees are expected to decrease from \$2,896,627 by \$1,553,627 to \$1,343,000. Even with an increase in the rate per ton, the county has begun to notice a decrease in activity at the transfer station due to a slow down in construction; therefore revenues are lower in fiscal year 2009. The utility tax collected and transferred from the General Fund will be \$1,045,971, bringing the total revenue to \$2,388,971. As stated above in the airport fund, due to GASB 34, all capital improvement projects related to the landfill are now budgeted within the landfill fund as opposed to the county CIP fund. For fiscal year 2009, there are no capital projects planned.

**Water and Sewer Fund** - This fund is operated as an enterprise operation, which means that the costs of providing the service are recovered from those who use the services. Anticipated revenues are expected to be \$1,036,914. Also budgeted are debt proceeds of \$8,000,000 to begin construction of the Mountain Run waste water treatment plant. The balance of the revenue would be transferred from the General Fund to offset operating costs not covered by fees of \$491,157, bring the total revenue for the Water and Sewer Fund to \$9,528,071. Capital costs in the Water and Sewer Fund are for the Water and Sewer Master Plan and Mountain Run waste water treatment plant.

## COMPONENT UNIT SCHOOL FUNDS

State Revenues will provide \$37,395,393 or 52 percent of the school funds for the fiscal year 2009 budget. These revenues are divided into three categories:

**Sales tax** – Includes revenue from a 1 percent portion of the State sales tax returned to localities, designated for public school education. This component of State sales tax is distributed on the basis of a locality's school age population. The fiscal year 2009 estimated amount of sales tax is \$6,322,911.

**Standards of Quality Funds** – These are distributed upon an "equalized" formula that takes into account a locality's ability to pay. This "composite index" is applied to various revenue accounts to ensure an equitable distribution of State funds to all school districts. The State assumes a 50/50 sharing of the costs to fund the Standards of Quality (SOQ). Culpeper's Composite Index is .4343. The State provides 56.57 percent of the estimated SOQ costs with Culpeper County providing 43.43 percent. For each SOQ item, the State has established a per pupil cost for each locality based upon the school district's cost experience and the State's established staffing for the specific initiative. State revenue from the item is established by multiplying the number of students in average daily membership by the per pupil amount, then by the composite index.

**State Categorical Funds** – This funding stream is offered as an offset to specific services provided by the local school district. Funds are provided in direct relation to the cost and level of services provided. The projected other state revenues total \$31,072,482.

**Federal Revenue** -- Amounts in this section of the revenue budget represent the Federal offset of certain specific programs. Some of these programs require a local funding match, while other programs are fully funded (self-sustaining). Most of the self-sustaining programs are mandated or grant initiatives. It is expected that at the end of the year these programs will be cost/revenue neutral. Federal funds will provide \$3,194,738 of the school's estimated revenue.

**Other Revenue** – Revenue in this section is derived from non-government sources. For the most part these funds represent fees for services and specific cost recoveries. Other Revenues will provide \$483,000 of the school's budget.

**Local Revenue** – Includes local funds for regular school operation, including the local share of the State Standards of Quality. Additional local funds are appropriated for debt service and textbook funds. Local revenues will provide \$30,981,344 or 43 percent of the school budget.

**Food Service** - The food service program is funded by fees charged for meals eaten in the cafeteria, and from State and Federal sources. The revenues are projected at \$3,140,675, an increase of \$230,431 over fiscal year 2008.

## SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE

	GENERAL FUND	SPECIAL REVENUE FUNDS			CAPITAL FUNDS	
	100 GENERAL FUND	170 PIEDMONT TECH	201 HUMAN SERVICES	215 E911	302 COUNTY CAPITAL	352 RESERVE SET-SIDE FUTURE
<b>Revenues</b>						
Revenue From Local Sources	62,771,673	0	1,185,770	1,301,671	0	0
Revenue From Commonwealth	5,423,462	0	4,304,541	137,932	2,510,000	0
Revenue From Federal Government	86,814	0	1,751,338	0	0	0
Other Financing Sources	0	0	0	0	0	0
Proceeds From Bonds	0	0	0	0	0	0
(To) From Fund Balance	3,490,960	0	0	0	0	0
Transfers	(44,037,362)	0	1,590,006	807,357	185,000	0
<b>Total Revenues</b>	<b>27,735,547</b>	<b>0</b>	<b>8,831,655</b>	<b>2,246,960</b>	<b>2,695,000</b>	<b>0</b>
<b>Expenditures</b>						
Personal Service	12,480,735	0	4,813,393	681,494	0	0
Employee Benefits	3,928,485	0	1,392,448	243,717	0	0
Contractual Services	4,483,282	0	242,967	720,113	0	0
Other Charges	4,541,883	0	1,816,472	139,400	0	0
Materials And Supplies	1,343,993	0	549,375	21,900	0	0
Capital Outlay	556,989	0	17,000	11,500	2,695,000	0
Other	400,180	0	0	428,836	0	0
<b>Total Expenditures</b>	<b>27,735,547</b>	<b>0</b>	<b>8,831,655</b>	<b>2,246,960</b>	<b>2,695,000</b>	<b>0</b>
<b>Net Increase/(Decrease)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BEGINNING YEAR FUND BALANCE</b>	<b><u>33,394,462</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,970,503</u></b>	<b><u>0</u></b>
<b>ENDING FUND BALANCE</b>	<b><u>33,394,462</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,970,503</u></b>	<b><u>0</u></b>

# SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE

DEBT SERVICE FUNDS		ENTERPRISE FUNDS		COMPONENT UNIT			TOTAL ALL FUNDS
401 DEBT SERVICE	210 AIRPORT	513 SOLID WASTE & RECYCLING	514 WATER & SEWER	251 SCHOOL OP's	252 SCHOOL FOOD	301 SCHOOL CAPITAL	
0	780,430	1,343,000	1,036,914	483,000	2,064,196	0	70,966,654
0	361,500	0	0	37,395,393	36,479	0	50,169,307
0	225,000	0	0	3,194,738	1,040,000	0	6,297,890
0	0	0	0	0	0	0	0
0	0	0	8,000,000	0	0	0	8,000,000
0	0	0	0	0	0	0	3,490,960
8,065,728	424,281	1,045,971	491,157	30,981,344	0	446,518	0
<b>8,065,728</b>	<b>1,791,211</b>	<b>2,388,971</b>	<b>9,528,071</b>	<b>72,054,475</b>	<b>3,140,675</b>	<b>446,518</b>	<b>138,924,811</b>
0	228,521	436,467	344,654	44,332,883	1,151,572	0	64,469,719
0	44,833	138,904	118,747	15,985,584	430,485	0	22,283,203
0	101,600	1,706,800	282,250	2,704,469	35,000	0	10,276,481
0	65,560	38,800	169,620	3,410,196	8,500	0	10,190,431
0	356,510	33,000	64,500	4,180,920	1,365,118	0	7,915,316
0	724,500	35,000	8,548,300	1,440,423	150,000	446,518	14,625,230
8,065,728	269,687	0	0	0	0	0	9,164,431
<b>8,065,728</b>	<b>1,791,211</b>	<b>2,388,971</b>	<b>9,528,071</b>	<b>72,054,475</b>	<b>3,140,675</b>	<b>446,518</b>	<b>138,924,811</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u><b>0</b></u>	<u><b>0</b></u>	<u><b>3,084,099</b></u>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>1,152,100</b></u>	<u><b>0</b></u>	<u><b>41,601,164</b></u>
<u><b>0</b></u>	<u><b>0</b></u>	<u><b>3,084,099</b></u>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>1,152,100</b></u>	<u><b>0</b></u>	<u><b>41,601,164</b></u>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## TOTAL REVENUES - ALL FUNDS

Revenues Function/Program	FY07 Actual	FY08 Adopted	FY09 Adopted
Revenue From Local Sources			
General Property Taxes	44,062,190	52,864,483	50,900,905
Other Local Taxes	9,633,944	9,446,064	9,801,350
Permits, Fees And Licenses	1,501,627	1,183,200	965,200
Fines & Forfeitures	96,762	75,000	60,000
Revenue From Use Of Money & Prop	5,477,630	1,357,748	1,218,718
Charges For Services	7,095,063	8,368,338	7,104,846
Miscellaneous Revenues	1,012,733	731,018	895,692
Recovered Costs	95,021	78,425	19,943
<b>Total Revenue From Local Sources</b>	<b>68,974,970</b>	<b>74,104,276</b>	<b>70,966,654</b>
Revenue From Commonwealth			
Non-Categorical Aid-State	3,844,884	402,509	296,458
Shared Expenses (Categorical)	3,464,089	3,519,864	3,461,816
Categorical Aid - State	37,569,786	43,162,265	46,411,033
<b>Total Revenue From Commonwealth</b>	<b>44,878,759</b>	<b>47,084,638</b>	<b>50,169,307</b>
Revenue From Federal Government			
Categorical Aid - Federal	9,201,753	10,825,962	6,297,890
<b>Total Revenue From Federal</b>	<b>9,201,753</b>	<b>10,825,962</b>	<b>6,297,890</b>
Other Financing Sources			
Sale of Land	0	0	0
Non-Revenue Receipts	11,274	0	0
Proceeds from Indebtedness	8,127,209	6,700,000	8,000,000
<b>Total Other Financing Sources</b>	<b>8,138,483</b>	<b>6,700,000</b>	<b>8,000,000</b>
(To) From Fund Balance			
	15,164,531	4,891,000	3,490,960
<b>Total (To) From Fund Balance</b>	<b>15,164,531</b>	<b>4,891,000</b>	<b>3,490,960</b>
<b>Total Fund Revenues</b>	<b>146,358,496</b>	<b>143,605,876</b>	<b>138,924,811</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## TOTAL EXPENDITURES - ALL FUNDS

	FY07 Actual	FY08 Adopted	FY09 Adopted
<u>Estimated Expenditures</u>			
General Govt Administration	3,684,966	4,595,551	4,385,181
Judicial Administration	2,330,287	2,591,111	2,595,773
Public Safety	11,379,761	13,337,018	12,725,768
Public Works	1,130,171	1,348,395	1,219,829
Health & Welfare	3,129,693	2,308,968	2,127,086
Parks & Recreation and Cultural	1,680,725	1,905,746	1,966,699
Community Development	1,056,423	1,648,612	1,598,935
<b>Total Estimated Expenditures</b>	<b>24,392,026</b>	<b>27,735,401</b>	<b>26,619,271</b>
<u>Other Miscellaneous</u>			
Medical Examiner	690	1,500	700
Community Services	537,728	651,605	504,248
Community College	7,559	7,717	5,000
Chamber Of Commerce	10,000	10,000	0
Soil & Water	52,552	59,204	50,000
Extension Office	104,412	146,317	156,148
Operational Transfers	0	457,279	0
Non-departmental	110,972	0	0
Debt Service	399,484	570,179	400,180
<b>Total Other Miscellaneous</b>	<b>1,223,397</b>	<b>1,903,801</b>	<b>1,116,276</b>
<u>Other Funds</u>			
Piedmont Tech	407,870	353,270	0
Human Services	9,057,770	10,516,194	8,831,655
Airport	1,170,753	3,404,052	1,791,211
E911	1,617,576	1,972,425	2,246,960
School Operating	62,330,048	68,955,547	72,054,475
School Food Service	2,778,198	2,910,244	3,140,675
School CIP Fund	29,098,023	970,900	446,518
Reserve for Future Capital	500,000	500,000	0
County CIP Fund	2,773,923	11,807,794	2,695,000
School Debt Service Fund	6,670,182	7,280,057	8,065,728
Solid Waste & Recycling	3,188,508	4,563,837	2,388,971
Water & Sewer	1,150,222	732,354	9,528,071
<b>Total Other Funds</b>	<b>120,743,073</b>	<b>113,966,674</b>	<b>111,189,264</b>
<b>Total Expenditures</b>	<b>146,358,496</b>	<b>143,605,876</b>	<b>138,924,811</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## GENERAL

	FY07 Actual	FY08 Adopted	FY09 Adopted
<b><u>REVENUES</u></b>			
Revenue From Local Sources			
General Property Taxes	44,062,190	52,864,483	50,900,905
Other Local Taxes	8,910,537	8,592,000	8,969,233
Permits, Fees And Licenses	1,501,627	1,183,200	965,200
Fines & Forfeitures	96,762	75,000	60,000
Revenue From Use Of Money & Prop	2,349,521	781,559	632,426
Charges For Services	749,657	1,232,939	1,068,966
Miscellaneous Revenues	245,380	200,000	155,000
Recovered Costs	35,869	18,925	19,943
<b>Total Revenue From Local Sources</b>	<b>57,951,543</b>	<b>64,948,106</b>	<b>62,771,673</b>
Revenue From Commonwealth			
Non-Categorical Aid-State	3,844,884	402,509	296,458
Shared Expenses (Categorical)	3,464,089	3,519,864	3,461,816
Categorical Aid - State	1,995,440	2,027,118	1,665,188
<b>Total Revenue From Commonwealth</b>	<b>9,304,413</b>	<b>5,949,491</b>	<b>5,423,462</b>
Revenue From Federal Government			
Categorical Aid - Federal	164,777	0	86,814
<b>Total Revenue From Federal Government</b>	<b>164,777</b>	<b>0</b>	<b>86,814</b>
Other Financing Sources			
Non-Revenue Receipts	4,990	0	0
<b>Total Other Financing Sources</b>	<b>4,990</b>	<b>0</b>	<b>0</b>
(To) From Fund Balance			
<b>Total (To) From Fund Balance</b>	<b>(41,810,300)</b>	<b>(41,258,395)</b>	<b>(40,546,402)</b>
<b>Total Fund Revenues</b>	<b>25,615,423</b>	<b>29,639,202</b>	<b>27,735,547</b>
 <b><u>EXPENDITURES</u></b>			
General Govt Administration	3,684,966	4,595,551	4,385,181
Judicial Administration	2,330,287	2,591,111	2,595,773
Public Safety	11,379,761	13,337,018	12,725,768
Public Works	1,130,171	1,348,395	1,219,829
Health & Welfare	3,129,693	2,308,968	2,127,086
Parks & Recreation and Cultural	1,680,725	1,905,746	1,966,699
Community Development	1,056,423	1,648,612	1,598,935
Medical Examiner	690	1,500	700
Community Services	537,728	651,605	504,248
Community College	7,559	7,717	5,000
Chamber Of Commerce	10,000	10,000	0
Soil & Water	52,552	59,204	50,000
Extension Office	104,412	146,317	156,148
Operational Transfers	0	457,279	0
Non-departmental	110,972	0	0
Debt Service	399,484	570,179	400,180
<b>Total Fund Expenditures</b>	<b>25,615,423</b>	<b>29,639,202</b>	<b>27,735,547</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## SPECIAL REVENUE FUND PIEDMONT TECH

	FY07 Actual	FY08 Adopted	FY09 Adopted
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use Of Money & Property	38,379	25,000	0
Charges for Services	0	0	0
Miscellaneous	0	0	0
<b>Total Revenues from Local Sources</b>	<b>38,379</b>	<b>25,000</b>	<b>0</b>
 (To) From Fund Balance			
	369,491	328,270	0
<b>Total (To) From Fund Balance</b>	<b>369,491</b>	<b>328,270</b>	<b>0</b>
<b>Total Fund Revenues</b>	<b>407,870</b>	<b>353,270</b>	<b>0</b>
 <b><u>EXPENDITURES</u></b>			
Personal Service	42,667	40,788	0
Employee Benefits	14,000	14,102	0
Contractual Services	221,096	181,950	0
Other Charges	99,442	82,930	0
Materials & Supplies	7,986	7,000	0
Capital Outlay (including CIP)	22,679	26,500	0
<b>Total Fund Expenditures</b>	<b>407,870</b>	<b>353,270</b>	<b>0</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## SPECIAL REVENUE FUND DEPT OF HUMAN SERVICES

	FY07 ACTUAL	FY08 ADOPTED	FY09 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Charges for Services	1,139,381	1,829,728	1,185,770
Miscellaneous Revenues	33,831	0	0
Recovered Costs	59,152	59,500	0
<b>Total Revenues from Local Sources</b>	<b>1,232,364</b>	<b>1,889,228</b>	<b>1,185,770</b>
Revenue from Commonwealth			
Categorical aid – state	1,219,963	1,535,301	4,304,541
<b>Total Revenue from Commonwealth</b>	<b>1,219,963</b>	<b>1,535,301</b>	<b>4,304,541</b>
Revenue from Federal Government			
Categorical aid – federal	4,876,729	5,798,878	1,751,338
<b>Total Revenue from Federal Gov't</b>	<b>4,876,729</b>	<b>5,798,878</b>	<b>1,751,338</b>
Other Financing Sources			
Non-Revenue Receipts	0	0	0
<b>Total Other Financing Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
(To) From Fund Balance			
<b>Total (To) From Fund Balance</b>	<b>1,728,714</b>	<b>1,292,787</b>	<b>1,590,006</b>
<b>Total Fund Revenues</b>	<b>9,057,770</b>	<b>10,516,194</b>	<b>8,831,655</b>
 <b><u>EXPENDITURES</u></b>			
Personal Service	4,415,540	5,023,775	4,813,393
Employee Benefits	1,243,202	1,422,816	1,392,448
Contractual Services	303,238	572,250	242,967
Other Charges	2,354,962	2,776,250	1,816,472
Materials & Supplies	670,665	706,225	549,375
Capital Outlay	70,163	14,878	17,000
Other	0	0	0
<b>Total Fund</b>	<b>9,057,770</b>	<b>10,516,194</b>	<b>8,831,655</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## SPECIAL REVENUE FUND E911 SYSTEM

	FY07 ACTUAL	FY08 ADOPTED	FY09 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Other Local Taxes	723,407	854,064	832,117
Revenue from Use of Money and Property	165,391	207,509	211,862
Miscellaneous	94,898	158,256	257,692
<b>Total Revenues from Local Sources</b>	<b>983,696</b>	<b>1,219,829</b>	<b>1,301,671</b>
Revenue from Commonwealth			
Categorical aid – state	137,516	139,756	137,932
<b>Total Revenue from Commonwealth</b>	<b>137,516</b>	<b>139,756</b>	<b>137,932</b>
Revenue from Federal Government			
Categorical aid – federal	0	0	0
<b>Total Revenue from Federal Gov't</b>	<b>0</b>	<b>0</b>	<b>0</b>
(To) From Fund Balance			
<b>Total (To) From Fund Balance</b>	<b>496,364</b>	<b>612,840</b>	<b>807,357</b>
<b>Total Fund Revenues</b>	<b>1,617,576</b>	<b>1,972,425</b>	<b>2,246,960</b>
 <b><u>EXPENDITURES</u></b>			
Personal Service	620,558	730,898	681,494
Employee Benefits	200,476	249,015	243,717
Contractual Services	230,659	391,753	720,113
Other Charges	119,364	139,323	139,400
Materials & Supplies	12,618	21,800	21,900
Capital Outlay	7,081	10,800	11,500
Other	426,820	428,836	428,836
<b>Total Fund</b>	<b>1,617,576</b>	<b>1,972,425</b>	<b>2,246,960</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## CAPITAL PROJECT FUND CAPITAL IMPROVEMENTS

	FY07 ACTUAL	FY08 ADOPTED	FY09 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use of Money and Property	1,543	0	0
Miscellaneous Revenues	15,040	0	0
<b>Total Revenues from Local Sources</b>	<b>16,583</b>	<b>0</b>	<b>0</b>
Revenue from Commonwealth			
Categorical aid – state	5,559	1,081,500	2,510,000
<b>Total Revenue from Commonwealth</b>	<b>5,559</b>	<b>1,081,500</b>	<b>2,510,000</b>
Revenue from Federal Government			
Categorical aid – federal	0	0	0
<b>Total Revenue from Federal Gov't</b>	<b>0</b>	<b>0</b>	<b>0</b>
Proceeds from Indebtedness			
<b>Total Proceeds from Indebtedness</b>	<b>0</b>	<b>6,700,000</b>	<b>0</b>
(To) From Fund Balance			
<b>Total (To) From Fund Balance</b>	<b>2,751,781</b>	<b>4,026,294</b>	<b>185,000</b>
<b>Total Fund Revenues</b>	<b>2,773,923</b>	<b>11,807,794</b>	<b>2,695,000</b>
 <b><u>EXPENDITURES</u></b>			
Capital Outlay	2,773,923	11,807,794	2,695,000
<b>Total Fund</b>	<b>2,773,923</b>	<b>11,807,794</b>	<b>2,695,000</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## CAPITAL PROJECT FUND RESERVE FUTURE

	FY07 Actual	FY08 Adopted	FY09 Adopted
<b><u>REVENUES</u></b>			
(To) From Fund Balance	500,000	500,000	0
<b>Total (To) From Fund Balance</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
<b>Total Fund Revenues</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
<b><u>EXPENDITURES</u></b>			
Capital Outlay	500,000	500,000	0
<b>Total Fund Expenditures</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>

**PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET**

**DEBT FUND  
DEBT SERVICE**

	<b>FY07 ACTUAL</b>	<b>FY08 ADOPTED</b>	<b>FY09 ADOPTED</b>
<b><u>REVENUES</u></b>			
(To) From Fund Balance	6,670,182	7,280,057	8,065,728
<b>Total (To) From Fund Balance</b>	<b>6,670,182</b>	<b>7,280,057</b>	<b>8,065,728</b>
<b>Total Fund Revenues</b>	<b>6,670,182</b>	<b>7,280,057</b>	<b>8,065,728</b>
<b><u>EXPENDITURES</u></b>			
Other	6,670,182	7,280,057	8,065,728
<b>Total Fund</b>	<b>6,670,182</b>	<b>7,280,057</b>	<b>8,065,728</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## ENTERPRISE FUND AIRPORT

	FY07 ACTUAL	FY08 ADOPTED	FY09 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use of Money and Property	20,356	343,680	374,430
Charges for Services	675,791	435,000	406,000
Miscellaneous Revenues	3,265	20,000	0
<b>Total Revenues from Local Sources</b>	<b>699,412</b>	<b>798,680</b>	<b>780,430</b>
Revenue from Commonwealth			
Categorical aid - state	110,761	1,429,500	361,500
<b>Total Revenue from Commonwealth</b>	<b>110,761</b>	<b>1,429,500</b>	<b>361,500</b>
Revenue from Federal Government			
Categorical aid - federal	0	832,500	225,000
<b>Total Revenue from Federal Gov't</b>	<b>0</b>	<b>832,500</b>	<b>225,000</b>
(To) From Fund Balance			
<b>Total (To) From Fund Balance</b>	<b>360,580</b>	<b>343,372</b>	<b>424,281</b>
<b>Total Fund Revenues</b>	<b>1,170,753</b>	<b>3,404,052</b>	<b>1,791,211</b>
 <b><u>EXPENDITURES</u></b>			
Personal Service	184,415	220,142	228,521
Employee Benefits	38,160	41,793	44,833
Contractual Services	129,853	131,600	101,600
Other Charges	46,163	58,855	65,560
Materials & Supplies	301,141	342,210	356,510
Capital Outlay (including CIP)	200,845	2,339,500	724,500
Other Uses	270,176	269,952	269,687
<b>Total Fund</b>	<b>1,170,753</b>	<b>3,404,052</b>	<b>1,791,211</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## ENTERPRISE FUND SOLID WASTE & RECYCLING

	FY07 ACTUAL	FY08 ADOPTED	FY09 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use of Money and Property	0	0	0
Charges for Services	2,648,390	2,896,627	1,343,000
<b>Total Revenues from Local Sources</b>	<b>2,648,390</b>	<b>2,896,627</b>	<b>1,343,000</b>
 (To) From Fund Balance			
	540,118	1,667,210	1,045,971
<b>Total (To) From Fund Balance</b>	<b>540,118</b>	<b>1,667,210</b>	<b>1,045,971</b>
 <b>Total Fund Revenues</b>	 <b>3,188,508</b>	 <b>4,563,837</b>	 <b>2,388,971</b>
 <b><u>EXPENDITURES</u></b>			
Personal Service	370,402	412,775	436,467
Employee Benefits	97,046	124,042	138,904
Contractual Services	2,616,036	3,832,820	1,706,800
Other Charges	34,027	28,400	38,800
Materials & Supplies	37,753	30,800	33,000
Capital Outlay (including CIP)	33,244	135,000	35,000
<b>Total Fund</b>	<b>3,188,508</b>	<b>4,563,837</b>	<b>2,388,971</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## ENTERPRISE FUND WATER & SEWER

	FY07 ACTUAL	FY08 ADOPTED	FY09 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use of Money and Property	0	0	0
Charges for Services	101,802	96,794	1,036,914
Miscellaneous Revenues	1,094	52,762	0
<b>Total Revenues from Local Sources</b>	<b>102,896</b>	<b>149,556</b>	<b>1,036,914</b>
Revenue from Federal Government			
Categorical aid - federal	0	0	0
<b>Total Revenue from Federal Gov't</b>	<b>0</b>	<b>0</b>	<b>0</b>
Proceeds from Indebtedness			
Total Proceeds from Indebtedness	0	0	8,000,000
<b>Total Proceeds from Indebtedness</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>
(To) From Fund Balance			
Total (To) From Fund Balance	1,047,326	582,798	491,157
<b>Total (To) From Fund Balance</b>	<b>1,047,326</b>	<b>582,798</b>	<b>491,157</b>
<b>Total Fund Revenues</b>	<b>1,150,222</b>	<b>732,354</b>	<b>9,528,071</b>
 <b><u>EXPENDITURES</u></b>			
Personal Service	70,556	114,171	344,654
Employee Benefits	18,417	33,388	118,747
Contractual Services	81,447	52,750	282,250
Other Charges	27,199	26,945	169,620
Materials & Supplies	26,726	23,600	64,500
Capital Outlay (including CIP)	925,877	481,500	8,548,300
<b>Total Fund</b>	<b>1,150,222</b>	<b>732,354</b>	<b>9,528,071</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## COMPONENT UNIT FUND SCHOOL OPERATIONS

	FY07 Actual	FY08 Adopted	FY09 Adopted
<b><u>REVENUES</u></b>			
Revenue From Local Sources			
Revenue From Use Of Money & Prop	58,454	0	0
Charges For Services	37,223	0	0
Miscellaneous Revenues	581,636	300,000	483,000
<b>Total Revenue From Local Sources</b>	<b>677,313</b>	<b>300,000</b>	<b>483,000</b>
Revenue From Commonwealth			
Categorical Aid - State	34,063,014	36,915,942	37,395,393
<b>Total Revenue From Commonwealth</b>	<b>34,063,014</b>	<b>36,915,942</b>	<b>37,395,393</b>
Revenue From Federal Government			
Categorical Aid - Federal	3,169,301	3,194,738	3,194,738
<b>Total Revenue From Federal</b>	<b>3,169,301</b>	<b>3,194,738</b>	<b>3,194,738</b>
Other Financing Sources			
Non-Revenue Receipts	6,284	0	0
<b>Total Other Financing Sources</b>	<b>6,284</b>	<b>0</b>	<b>0</b>
(To) From Fund Balance			
<b>Total (To) From Fund Balance</b>	<b>24,414,136</b>	<b>28,544,867</b>	<b>30,981,344</b>
<b>Total Fund Revenues</b>	<b>62,330,048</b>	<b>68,955,547</b>	<b>72,054,475</b>
 <b><u>EXPENDITURES</u></b>			
Personal Service	38,689,762	43,328,471	44,332,883
Employee Benefits	13,562,449	15,325,468	15,985,584
Contractual Services	2,140,429	2,965,595	2,704,469
Other Charges	2,389,084	2,726,080	3,410,196
Materials And Supplies	3,186,886	3,609,982	4,180,920
Capital Outlay	2,361,438	999,951	1,440,423
Other	0	0	0
<b>Total Fund Expenditures</b>	<b>62,330,048</b>	<b>68,955,547</b>	<b>72,054,475</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## COMPONENT UNIT FUND SCHOOL FOOD SERVICE

	FY07 Actual	FY08 Adopted	FY09 Adopted
<b><u>REVENUES</u></b>			
Revenue From Local Sources			
Revenue From Use Of Money & Prop	56,905	0	0
Charges For Services	1,742,819	1,877,250	2,064,196
Miscellaneous Revenues	37,589	0	0
<b>Total Revenue From Local Sources</b>	<b>1,837,313</b>	<b>1,877,250</b>	<b>2,064,196</b>
Revenue From Commonwealth			
Categorical Aid - State	37,533	33,148	36,479
<b>Total Revenue From Commonwealth</b>	<b>37,533</b>	<b>33,148</b>	<b>36,479</b>
Revenue From Federal Government			
Categorical Aid - Federal	990,946	999,846	1,040,000
<b>Total Revenue From Federal</b>	<b>990,946</b>	<b>999,846</b>	<b>1,040,000</b>
Other Financing Sources			
Non-Revenue Receipts	0	0	0
<b>Total Other Financing Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
(To) From Fund Balance			
	(87,594)	0	0
<b>Total (To) From Fund Balance</b>	<b>(87,594)</b>	<b>0</b>	<b>0</b>
<b>Total Fund Revenues</b>	<b>2,778,198</b>	<b>2,910,244</b>	<b>3,140,675</b>
 <b><u>EXPENDITURES</u></b>			
Personal Service	942,284	1,012,865	1,151,572
Employee Benefits	351,968	378,761	430,485
Contractual Services	21,597	35,000	35,000
Other Charges	6,742	8,500	8,500
Materials And Supplies	1,318,280	1,325,118	1,365,118
Capital Outlay	137,327	150,000	150,000
<b>Total Fund Expenditures</b>	<b>2,778,198</b>	<b>2,910,244</b>	<b>3,140,675</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## COMPONENT UNIT FUND SCHOOL CAPITAL

	FY07 ACTUAL	FY08 ADOPTED	FY09 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use of Money and Property	2,787,081	0	0
<b>Total Revenues from Local Sources</b>	<b>2,787,081</b>	<b>0</b>	<b>0</b>
Other Financing Sources			
Sale of Land	0	0	0
<b>Total Other Financing Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
Proceeds from Indebtedness			
Bond issue/capital lease	8,127,209	0	0
<b>Total Proceeds from Indebtedness</b>	<b>8,127,209</b>	<b>0</b>	<b>0</b>
(To) From Fund Balance			
<b>Total (To) From Fund Balance</b>	<b>18,183,733</b>	<b>970,900</b>	<b>446,518</b>
<b>Total Fund Revenues</b>	<b>29,098,023</b>	<b>970,900</b>	<b>446,518</b>
 <b><u>EXPENDITURES</u></b>			
Capital Outlay	29,098,023	970,900	446,518
Other	0	0	0
<b>Total Fund</b>	<b>29,098,023</b>	<b>970,900</b>	<b>446,518</b>

**DESCRIPTION****Bonded Debt Authorization and Issuance Policies**

The Constitution of Virginia and the Virginia Public Finance Act provide the authority for a County to issue general obligation debt secured solely by the pledge of its full faith and credit as well as debt secured by the fee revenue generated by the system for which the bonds are issued and, if necessary, by general obligation tax revenues. There is no limitation imposed by State law or local ordinance on the amount of general obligation debt that a county may issue; however, with certain exceptions, debt that either directly or indirectly is secured by the general obligation of a County must be approved at public referendum prior to issuance.

**Debt Policy**1) General

- a) A debt policy addresses the level of indebtedness the County can reasonably expect to incur without jeopardizing its existing financial position and to ensure the efficient and effective operation of the County.
- b) A debt policy also addresses the purposes for the types of debt that will be issued.
- c) The debt policy is to be used in conjunction with the Adopted Budget, the Capital Improvements Program (CIP) and other financial policies.

2) Standards

- a) National Federation of Municipal Analysts
- b) Government Accounting Standards Board
- c) Government Financial Officers Association (GFOA)

3) Planning and Performance

- a) The planning, issuance and review of outstanding and proposed debt issuances will ensure that compliance with the debt policy is maintained.
- b) The County may issue debt for the purpose of acquiring or constructing capital projects including buildings, machinery, equipment, furniture and fixtures.
- c) Debt issuances will be pooled together when feasible to minimize issuance costs.
- d) The County will prepare and adopt annually a Five Year Capital Improvements Program (CIP) to identify and establish an orderly plan to meet the County's infrastructure needs with all debt-related projects and the debt service impact upon operations identified.

4) Issuance Guidelines – (changed in May BOS meeting, revised May 2005)

- a) The County will not use short-term borrowing to finance operating needs, except in instances described under Revenue Anticipation Notes.
- b) Long-term debt will be used in compliance with all aspects of the debt policy.
- c) The maturity of any debt will not exceed the expected useful life of the project for which the debt is issued.

- d) Each project proposed for financing through debt issuance will have an analysis performed for review of tax impact and future operating costs associated with the project and debt issuance.
- e) Debt as a percentage of Assessed Value will not exceed 3.5%.
- f) There will no longer be a Debt per Capita policy.
- g) Debt service as a percentage of General Governmental Expenditures will not exceed 10%.
- h) Debt as a percentage of Personal Income will not exceed 7.5%. (new policy)
- i) Debt ratios will be calculated each fiscal year in conjunction with the budget process and audit.
- j) At a minimum, all issuances of Debt require approval and appropriation of the proceeds by the Board of Supervisors with additional approvals, if applicable, indicated in the following types of debt.

5) Bond Anticipation Notes.

- a) The County may issue Bond Anticipation Notes (BANs) in expectation of General Obligation Bonds or Revenue Bonds when cash is required in order for the financed capital projects to be initiated or continue or when long-term markets do not appear appropriate on a given date, but have a clear potential for improvements within 12 months.
- b) The County will issues BANs for a period not to exceed two years.
- c) No BANs will be rolled over more than 1 additional two-year period.

6) Revenue Anticipation Notes

- a) The County's Fund Balance Policy is designed to provide adequate cash flow to avoid the need for Revenue Anticipation Notes (RANs) through the establishment of designated and undesignated fund balances sufficient to maintain required cash flows and provide reserves for unanticipated expenditures, revenue shortfalls and other specific uses.
- b) The County may issue RANs in an extreme emergency beyond the County's control or ability to forecast when the revenue source will be received subsequent to the timing of funds needed.
- c) The County will issue RANs for a period not to exceed the one-year period permitted under the Constitution of Virginia, Article VII, Section 10.

7) General Obligation Bonds

- a) The Constitution of Virginia, Article VII, Section 10, and the Public Finance Act provide the authority for a County to issue General Obligation (GO) Debt with no limit on the amount of GO Debt that a County may issue.
- b) The County may issue GO Debt for capital projects or other properly approved projects.
- c) All debt secured by the general obligation of the County must be approved by the Board of Supervisors and a public referendum, with the exception of Virginia Public School Authority (VPSA) Bonds and State Literary Fund Loans which do not need approval by referendum.

# COUNTY INDEBTEDNESS

adopted 3/98

## 8) VPSA Bonds and State Literary Fund Loans

- a) School capital projects may be constructed with debt, either through VPSA Bonds or State Literary Fund Loans, with preference given to accessibility and interest rates.
- b) Approval of the School Board is required prior to approval by the Board of Supervisors.

## 9) Revenue Bonds

- a) The County may issue Revenue Bonds to fund enterprise activities, such as water and sewer utilities, or for capital projects that will generate a revenue stream.
- b) The Bonds will include written covenants that will require that the revenue sources are sufficient to fund the debt service requirements.
- c) Costs of issuance, debt service reserve funds and capitalized interest may be included in the capital project costs and thus are fully eligible for reimbursement from bond proceeds.

## 10) Capital Acquisition Notes and Leases

The County may issue short-term notes or capital leases to purchase buildings, machinery, equipment, furniture and fixtures.

### Debt Ratios

	<u>Actual</u> <u>June 30, 2007</u>	<u>County</u> <u>Policy</u>
Debt as a percentage of Assessed Value	2.18%	2.5%
Debt Service as a percent of General Government Expenditures	7.23%	10%

## MULTI-YEAR PROJECTIONS

### FY 2010 – 2012 Projections

General Fund projections for FY 2010, FY 2011 and FY 2012 are formulated using a combination of statistical forecasting techniques, regional economic data and local government operational experience. In addition, these projections must conform to the county's established financial policies.

In early December, six months prior to the new fiscal year, the County's annual financial audit is usually complete. The success of the previous year's revenue and expenditure forecasts are compared and cross-checked against the actual audited financial statements to see if any refinement needs to be made to the model. Should any changes be required, they are made and refined forecasts are run for the upcoming fiscal year.

These revised estimates are cross checked a second time against a variety of forecasted economic data with special emphasis on: consumer and wholesale prices, local population, retail sales, building and construction activity data, employment, wages, interest rates and Federal/State funding to ensure the forecast is still consistent with future economic expectations. Continuing refinements are made as required, up until March, or about four months prior to the beginning of the new fiscal year.

Below is a table summarizing the General Fund Revenues and Expenditure projections:

### GENERAL FUND REVENUE AND EXPENDITURE PROJECTIONS

Revenue	Projected FY 10	Projected FY 11	Projected FY 12
Real Property Taxes	33,474,688	34,646,302	35,858,923
Personal Property Taxes	16,876,438	17,467,113	18,078,462
Other General Property Tax	2,076,807	2,149,495	2,224,727
Local Sales And Use Taxes	5,241,601	5,425,057	5,614,934
Utility Taxes	2,237,469	2,315,780	2,396,833
Other Local Taxes	1,759,240	1,820,813	1,884,542
Permits And Fees	994,156	1,028,951	1,064,965
Fines & Forfeitures	61,800	63,963	66,202
Use Money And Property	651,399	674,198	697,795
Service Charges	1,101,035	1,139,571	1,179,456
Miscellaneous	180,191	186,498	193,025
State Revenue	5,675,584	5,874,230	6,079,828
Federal Revenue	0	0	0
Total General Fund Revenue	70,330,407	72,791,972	75,339,691
Plus: (To) From Fund Balance	7,153,788	7,311,171	7,472,017
<b>Total Resources</b>	<b>77,484,195</b>	<b>80,103,143</b>	<b>82,811,707</b>

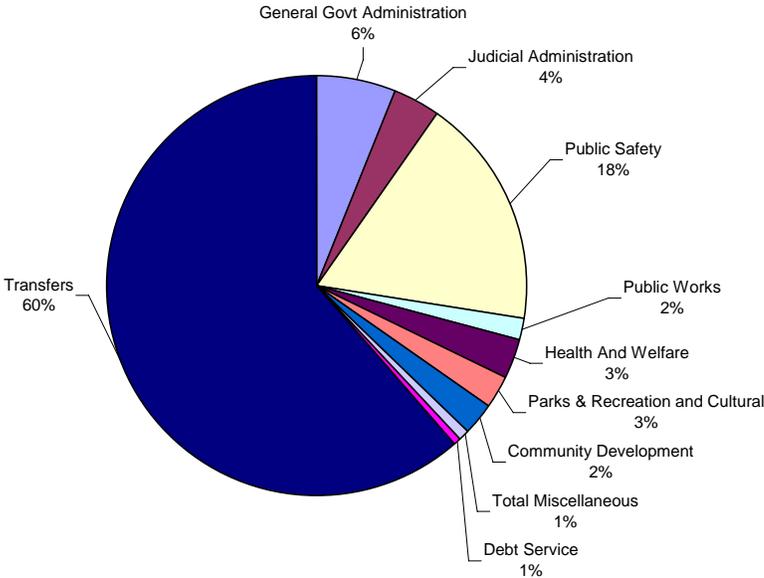
## MULTI-YEAR PROJECTIONS

<b>Expenditures</b>	<b>Projected FY 10</b>	<b>Projected FY 11</b>	<b>Projected FY 12</b>
General Government Administration	4,477,270	4,575,770	4,676,437
Judicial Administration	2,650,284	2,708,590	2,768,179
Public Safety	12,993,009	13,278,855	13,570,990
Public Works	1,245,445	1,272,845	1,300,848
Health and Social Services	2,171,755	2,219,533	2,268,363
Parks and Recreations, Culture	2,008,000	2,052,176	2,097,324
Community Development	1,632,513	1,668,428	1,705,133
Medical Examiner	715	730	746
Community Services	514,837	526,164	537,739
Community College	5,105	5,217	5,332
Chamber of Commerce	0	0	0
Soil and Water	51,050	52,173	53,321
Cooperative Extension Service	159,427	162,935	166,519
Employee Benefits	0	0	0
Debt Service	408,584	417,573	426,759
<u>Transfers:</u>			
Operational	0	0	0
Piedmont Technical Center	0	0	0
Social Services	1,623,396	1,659,111	1,695,611
School Operating	31,631,952	32,327,855	33,039,068
School Debt	8,235,108	8,416,281	8,601,439
E-911 Operating	824,311	842,446	860,980
School Capital Improvement Program	455,895	465,925	476,175
Capital Improvement Program	188,885	193,040	197,287
Reserve for Future Capital	0	0	0
Airport	433,191	442,721	452,461
Landfill	1,067,936	1,091,431	1,115,442
Water & Sewer	501,471	512,504	523,779
<b>Total General Fund Expenditures</b>	<b>73,280,140</b>	<b>74,892,303</b>	<b>76,539,934</b>
 <b>Ending General Fund Balance</b>	 <b>21,633,123</b>	 <b>19,532,792</b>	 <b>18,332,549</b>

COUNTY OF CULPEPER, VIRGINIA

General Govt Administration

\$4,385,181



Total General Fund

\$71,772,909

## General Govt Administration

	<b>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Adopted</b>	<b>FY09 Adopted</b>
Board of Supervisors	258,157	252,604	278,602	266,522
County Administration	288,445	303,979	323,378	327,180
County Attorney	215,378	284,463	359,864	338,292
Human Resources	173,835	214,833	205,536	188,667
Procurement	99,701	161,666	283,595	225,505
Auditor	52,350	46,764	46,350	50,000
Commissioner of Revenue	388,488	449,833	571,074	563,711
COR Division of Real Estate Assessment	480,996	435,379	408,357	551,236
Board of Equalization	0	10,645	21,019	14,955
Treasurer	422,226	447,700	511,344	508,140
Finance	334,864	350,518	388,715	389,135
Information Technology	452,829	438,829	637,287	451,145
Records Management	0	0	179,693	179,000
Risk Management	91,414	105,798	147,916	120,541
Electoral Board	60,593	44,761	53,150	62,360
Registrar	109,743	122,571	179,671	133,992
Motor Pool	10,706	8,702	0	8,800
Postal	4,297	5,921	0	6,000
<b>Total General Govt Administration</b>	<b>3,444,022</b>	<b>3,684,966</b>	<b>4,595,551</b>	<b>4,385,181</b>

# BOARD OF SUPERVISORS

## VISION

Culpeper County will strive to achieve the highest quality of life possible for our community through comprehensive, innovative, responsive, and meaningful services effectively delivered by motivated and skilled employees guided by visionary leadership.

## MISSION

Culpeper County government will strive to provide an environment which promotes a prosperous community dedicated to the health and safety of its citizens while providing educational opportunities and data driven, citizen centered, performance based management.

## DESCRIPTION

The Board of Supervisors, elected by the people, serves as the governing body of the County. It is a traditional form of government, consisting of seven (7) members selected by district to serve four year terms, exercising all legislative authority and responsibility given to them by the Commonwealth of Virginia.

The Board of Supervisors sets goals and objectives; establishes priorities for County programs and services; establishes County legislative and administrative policies through the adoption of ordinances and resolution; adopts the annual budget; appropriates funds; and sets tax rates. In addition, the Board appoints the County Administrator, County Attorney, and members of various boards and commissions except for members of the School Board who are elected.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	81,353	94,431	123,202	102,192	-17%
Operating	171,577	151,379	142,900	158,830	11%
Capital	5,227	6,794	12,500	5,500	-56%
Total	258,157	252,604	278,602	266,522	-4%

Board Members	7	7	7	7
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## STRATEGIC GOALS

### Administration of Government

1. Responsible management of County resources
2. Provide effective programs, efficiently managed and professionally delivered
3. Carry out the vision & mission of the Board of Supervisors

### Inclusive Community

1. Encourage a community that welcomes diversity and inclusion
2. Develop a culture that promotes innovation
3. Keep citizens informed about County operations, policies, and programs

### Infrastructure

1. Provide the necessary infrastructure to support business development consistent with the Comprehensive Plan
2. Attract a wide spectrum of businesses
3. Recruit businesses that will raise our standard of living
4. Seek businesses that have a strong tradition of corporate stewardship

### Natural resources

1. Maintain and improve our natural environment
2. Increase collaboration with our regional partners to recognize each others needs to share our

natural resources

*(Board of Supervisors Continued)*

### **Public Safety**

1. Protect people and property through effective enforcement of laws and delivery of services

### **Quality of life**

1. Promote and encourage a safe, prosperous, and healthy environment
2. Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.
3. Enhance and protect the rural integrity and atmosphere of our County
4. Promote our history to the fullest extent so as to understand our past and guide us into the future

### **FUTURE ISSUES**

The Board of Supervisors will focus on the following items during the upcoming year:

- Consolidation
- Water & Sewer
- Funding



# COUNTY ADMINISTRATION

## MISSION

To carry out the Board of Supervisors vision, mission and goals.

*Supports all Strategic Goals.*

## DESCRIPTION

County Administration is the point of contact for the Board of Supervisors, staff and citizens. The County Administrator has direct oversight of County Department Heads, oversees general county operations, and is responsible for the preparation and execution of the budget. The County Administrator is additionally responsible for preparing materials for Board Meetings, and recording and preserving official documents of the Board.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	244,864	259,328	264,328	278,830	5%
Operating	43,452	42,281	56,550	48,350	-15%
Capital	129	2,370	2,500	0	-100%
Total	288,445	303,979	323,378	327,180	1%
Full Time Staff	3	3	3	3	

## GOALS & PERFORMANCE MEASURES

Manage the financial resources of the County					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
End of Year Fund balance	28.6M	31.6M	33.4M	35.0M	37.0M
Fund Balance Reserve	4.8M	5.3M	3.5M	3.5M	3.5M
Notes					

Manage Debt Service					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Assessed Value	.89%	2.44%	2.18%	3%	3%
General Governmental Expenditures	9.18%	5.42%	5.69%	9%	10%
Personal Income	1.85%	4.04%	3.80%	7%	7.5%
Notes	*Assessed value is not to exceed 3.5% *General Governmental Expenditures is not to exceed 10% *Personal Income not to exceed 7.5%				

Resolve Constituent Issues					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of Issues	Unk	Unk	Unk	10	12
Percentage of issues resolved successfully	Unk	Unk	Unk	8	11
Notes	Issue – a concern raised by any member of the general public that significantly impacts the County's reputation Successfully – having addressed a concern in a professional and collaborative manner				

(County Administration Continued)

<b>Developing and Implementing Process Improvement</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Successful number of process improvement projects implemented	N/A	N/A	N/A	1	2
Creating and fostering a culture of innovation and quality*	N/A	N/A	N/A	3.05	3.20
Notes	*Represents an average score obtained from a 360 evaluation				

**Future Issues**

- Consolidation
- Water & Sewer
- Transportation
- Infrastructure
- Economic and Business Development

# COUNTY ATTORNEY

## MISSION

The County Attorney provides legal representation to the Board of Supervisors, the County Administrator, and County departments, boards, and commissions. Such representation shall be consistent with professional legal standards and focused on customer satisfaction, data monitored, and performance managed.

*Supports Strategic Goals: Administration of Government #1, #2, #3; Inclusive Community #3; Public Safety #1; and Quality of Life #1, #3 and #4.*

## DESCRIPTION

The legal work of the County includes: personnel issues, Planning and Zoning, tax issues, ordinance drafting, interpretation and amendments, legal research, contract drafting and review, water and sewer system development, and litigation, County Code updates, including on-going review of existing policies, ordinances, regulations, and resolutions, and preparing the necessary amendments to keep them current.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	175,964	255,678	307,414	274,592	-11%
Operating	39,414	27,198	50,950	62,200	22%
Capital	0	1,587	1,500	1,500	0%
Total	215,378	284,463	359,864	338,292	-6%
Full Time Staff	2	3	3	2	

## GOALS & PERFORMANCE MEASURES

To effectively manage and prioritize County Attorney caseload					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Total number of Projects received	UNK	UNK	UNK	50	50
Total number of Projects completed	UNK	UNK	UNK	50	50
Notes					

## FUTURE ISSUES

To develop internal Office systems which will allow monitoring of Office performance by data tracking of specific projects by (1) County agency making request, (2) number of projects by project type, and (3) time to project completion by project priority.

As in previous years, service levels are expected to continue to rise due to additional increases in the demands for services from an increasing number of County government departments, boards, agencies, employees, services and programs. Should the necessary resources be available, such growth requires the addition of at least one additional attorney. In addition, many operations, due to rising complexities in the law, will require outside counsel.

# HUMAN RESOURCES

## MISSION

To develop, implement, and support programs and processes that maximize the potential of the organization's most valuable asset – its employees.

*Supports Strategic Goal(s): Administration of Government #2, #3; Quality of Life #1*

## DESCRIPTION

The Human Resources Department provides various services to County departments including the Department of Human Services and Constitutional Officers. Primary areas of responsibilities include classification and compensation; benefits administration; recruitment and retention; training and policy development. In addition, the department advises management on employee relations and legislative compliance to ensure non-discriminatory, consistent, and effective practices.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	117,629	113,983	78,436	122,657	56%
Operating	46,076	98,154	126,100	63,010	-50%
Capital	10,130	2,696	1,000	3,000	200%
Total	173,835	214,833	205,536	188,667	-8%

Full Time Staff	2	2	1	1
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## GOALS & PERFORMANCE MEASURES

To utilize the most effective methods to recruit the best qualified candidates					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Average number of applications generated per vacancy	Unk	Unk	52	55	60
Percentage of qualified candidates per vacancy	Unk	Unk	Unk	75%	80%
Tenure exceeding a one year period from date of hire	87.4%	78.9%	99.9%	99.9%	100%
Notes	*Information contained in the first two measures do not include data related to positions within the Constitutional Offices or Department of Human Services *Tenure does not include seasonal hires				

To provide a competitive pay, benefit and recognition/reward programs designed to attract, retain, and motivate					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Employee turnover rate	17%	19%	12%	<12%	<10%
Overall employee satisfaction with compensation plan	Unk	Unk	83%	84%	85%
Percentage of participation in voluntary programs	33.6%	34.2%	31.9%	34%	35%
Notes	*Turnover rate does not include retirees or seasonal separations *Turnover rate calculation: number of separations/average number of employees for the year *Overall employee satisfaction rate is measured based on results of a yearly survey *Programs designated as voluntary are wellness programs, health and medical insurance, optional life, long term disability and deferred compensation.				

To promote a safe work environment					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of workers compensation claims	30	21	24	22	20
Number of days lost due to a compensable injury	59	114.5	60	55	50

(Human Resources Continued)

Number of days designated to light duty due to a compensable injury	45	37	64	60	55
Notes	Reported claims include injuries where medical treatment was sought				

<b>To further develop the skills, competencies, and abilities of all staff members</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Average number of training hours per employee	Unk	Unk	Unk	20	21
Percentage of eligible employees attending in-house training or utilizing tuition reimbursement program	Unk	Unk	Unk	75%	85%
Percentage of employees indicating satisfaction with in-house training program	Unk	Unk	Unk	65%	70%
Notes	*Average number of training hours includes attendance to programs that are offered outside of the organization. *Satisfaction rate is measured based on results of feedback forms				

**FUTURE ISSUES**

In an effort to expand the knowledge and abilities of its workforce, the department will begin working on implementing a formal training program as well as continuing to review its programs and services to ensure that they are meeting the needs of its employees and align with the goals of the organization.

In addition, the department will continue to assist the organization in establishing the standard of quality in local government. This will become increasingly important in the next couple of years in order to maintain the level of customer service expected by the community while staying within stringent monetary limits.

# PROCUREMENT/COMMUNICATIONS

## MISSION

**Procurement:** To work with end-users, providers, and other public entities to procure the right quality and quantity with the required delivery while adhering to and enforcing the County's Purchasing Resolution Policy and VPPA (Virginia Public Procurement Act).

**Communications:** To maintain a high quality of communications to the County through digital/analog infrastructures/devices to support voice/data and radio communications.

*Supports Strategic Goals: Administration of Government #1, #3; Infrastructure #2, Public Safety #1, Quality of Life #1, Natural Resources #1*

## DESCRIPTION

The Department of Procurement/Communications is responsible for the acquisition, in accordance with the Culpeper County Purchasing Resolution and the Virginia Public Procurement Act, of all goods and services, including professional services, construction and vehicle fleet management. Procurement prepares and issues formal, competitive solicitations, negotiates contracts, mediates contract disputes as well as advises the Board of Supervisors and County staff in procurement matters. The Communications department is responsible for planning, constructing, operating and maintaining Public-Safety and Non-Public Safety communications as well as all data and voice communication devices used by County departments.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	88,654	107,953	117,678	119,014	1%
Operating	10,925	48,109	114,692	97,766	-15%
Capital	122	5,604	51,225	8,725	-83%
Total	99,701	161,666	283,595	225,505	-20%
Full Time Staff	1	2	2	2	

## GOALS & PERFORMANCE MEASURES

<b>The Procurement Department - To procure goods and services to the County and general government agencies in a timely, efficient, and accurate manner.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Turn around time on processing Requisitions. Measured in days	Unk	5	4	3	1
Purchase savings accrued through enforcement of procurement policy**	N/A	N/A	\$153,378.00	\$160,000.00	\$167,000.00
Number of formal Bids/Requests for Proposals/BPA's and Short term Contracts* (Measured yearly)	Unk	Unk	47	53	58
Notes	* Request For Proposal's (RFP's), Blanket Purchase Agreements (BPA's), formal bids and short term contracts are market variable and increase or decrease according to the economy and end user needs.				
	** Measured using highest priced quote minus lowest price quote to determine the savings of the purchased item.				

<b>The Communications Department - To add additional revenue through co-locators to the County's cell towers thereby increasing revenue for the County; while maintaining reliable radio coverage for Public Safety and Non-Public Safety.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target

(Procurement/Communications Continued)

Increase Co-locator revenues (per fiscal year)	\$84,058.39	\$126,831.14	\$165,391.41	\$200,508.00	\$227,490.00
Notes					

**To continue to meet the communication needs of our end-users in an efficient and cost effective manner.**

Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of Landline requests for assistance. Measured yearly.	N/A	N/A	N/A	60	80
Hours spent per week on Landline requests (avg.)*	N/A	N/A	N/A	5	7
Number of Blackberry requests for assistance due to operator error. Measured yearly.	N/A	N/A	N/A	48	54
Notes	* Average hours spent per week calculated 4 times per year using a 1 month time frame.				

**FUTURE ISSUES**

- Research opportunities/technology to implement bio-fuel County vehicles.
- Work toward achieving the Excellence in Procurement award from the National Purchasing Institute.
- Collaborating with local, state, and federal agencies in the mandated re-banding of the 800 MHz frequencies for Public Safety.
- Implement e-procurement to include e-Quotes and e-Bids which provide electronic submission of bids and proposals to promote more open competition.
- Moving the County to a VoIP telephone system.



# AUDITOR

## MISSION

The Independent Auditor is to audit all funds in accordance with generally accepted auditing standards; the standards for financial audits contained in Government Auditing Standards issued by the Comptroller General of the United States; the provisions of the OMB Circular A-128, Audits of State and Local Governments; and the specifications for Audits of Counties, Cities and Towns.

*Supports Strategic Goals: Administration of Government #1, #3*

## DESCRIPTION

The Auditor shall review and report on all financial statements and internal controls. This also includes the County's annual cost allocation study utilized for grant billings and audit of fire and rescue facilities.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Requested	% of Change from FY08
Personnel	0	0	0	0	%
Operating	52,350	46,764	46,350	50,000	8%
Capital	0	0	0	0	%
Total	52,350	46,764	46,350	50,000	8%
 Full Time Staff	 0	 0	 0	 0	

## GOALS & PERFORMANCE MEASURES

<b>To ensure the County maintains proper and adequate financial and internal controls and operates using generally accepted accounting principles. Provide recommendations to management as needed.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Non qualified opinion received by independent auditors on financial statements	Yes	Yes	Yes	Yes	Yes
Notes					

# COMMISSIONER OF THE REVENUE DIVISION OF PERSONAL PROPERTY/INCOME TAX

## MISSION

1. Perform all duties prescribed by the laws of the Commonwealth and Culpeper County relating to the fair and accurate assessment of property.
2. Provide courteous, competent, confidential, customer service to all taxpayers.
3. Consistently strive to improve service and procedures.

*Supports Strategic Goals: Administration of Government #1, #3; Inclusive Community #3*

## DESCRIPTION

The Commissioner of the Revenue is one of five locally elected Constitutional Officers and is the Chief Assessing Officer for the County of Culpeper. This office was specifically established by the Constitution of Virginia, is a four year term, reports directly to the people, and receives partial funding from the State Compensation Board for duties performed for the State. There are two divisions under the Culpeper County Commissioner of the Revenue. The Personal Property/Income Tax Division Discovers, Assesses and Enforces Compliance of Tangible Personal Property, Business Personal Property, Machinery & Tools, Public Service Utilities, Short-Term Rental, Bank Franchise, Transient Occupancy, Cemetery Trust and assists Taxpayers with the Preparation and Processing of State Income Tax and State Estimated Income Tax. The Commissioner of the Revenue also administers the Personal Property Tax Relief (PPTR) Compliance Program and assists the County with the Administration of the Tax Investment Incentive Program and Tax Exempt by Classification/Designation Authority. The Division of Real Estate Assessments is further described in a separate budget document.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	348,866	411,884	502,500	495,082	-1%
Operating	36,161	30,033	64,274	65,529	2%
Capital	3,461	7,916	4,300	3,100	-28%
Total	388,488	449,833	571,074	563,711	-1%

Full Time Staff	6	6	7	7
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## GOALS & PERFORMANCE MEASURES

Tangible Personal Property: Discovery and Assessment					
Performance Measures	CY05 Actual	CY06 Actual	CY07 Actual	CY08 Target	CY09 Target
Number of Assessments: Vehicles, Boats, Campers, Trailers, Aircraft, Business Personal Property, Machinery & Tools	49,206	55,295	58,567		
New Adds/Move-Ins	18,031	19,223	10,926		
Annual Reporting Forms Prepared/Reviewed/Keyed	7,136	8,011	31,108		
Number of supplemental tax assessments	1,011	890	1,103		
Public Service, Short Term Rental, Bank Franchise, Transient Occupancy, Cemetery Trust, Tax Investment Incentive, Tax Exempt Requests	86	88	81		
Notes	All figures are based on calendar year data.				

Taxpayer appeals.					
Performance Measures	CY05 Actual	CY06 Actual	CY07 Actual	CY08 Target	CY09 Target
Tangible Personal Property Appeals	727	1,387	1,394		
Business Personal Property Appeals	150	256	323		
Machinery & Tools Personal Property Appeals	3	4	7		
Notes	All figures are based on calendar year data.				

(Commissioner of the Revenue Division of Personal Property/Income Tax Continued)

<b>Audits/Compliance</b>					
Performance Measures	CY05 Actual	CY06 Actual	CY07 Actual	CY08 Target	CY09 Target
Tangible Personal Property	1,542	2,541	2,497		
Business Personal Property	1,844	2,308	3,133		
Machinery & Tools	63	56	83		
Excise Tax	6	7	8		
Notes	All figures are based on calendar year data.				

<b>State Income and State Estimated Income Tax: Prepare, Process and Assist</b>					
Performance Measures	CY05 Actual	CY06 Actual	CY07 Actual	CY08 Target	CY09 Target
State Income Tax Returns Processed	6,674	6,593	5,479		
Estimated State Income Tax Returns Processed	734	822	734		
Taxpayer Assistance	156	420	204		
State Tax Returns Prepared	42	100	29		
Notes	All figures are based on calendar year data.				

**FUTURE ISSUES**

Budget Cuts: State and Local  
 Unfunded Mandates  
 Office Relocation  
 Staff Separation / Taxpayer Inconvenience  
 Administration of Local Option Programs, Excise, etc  
 Staff Shortages / Retirement / Turnover / Non-Competitive Wages

# COMMISSIONER OF THE REVENUE DIVISION OF REAL ESTATE ASSESSMENTS

## MISSION

1. Perform all the duties prescribed by the laws of the Commonwealth and Culpeper County relating to the fair and accurate assessment of property
2. Provide courteous, competent, confidential customer service to all taxpayers
3. Consistently strive to improve services and procedures

*Supports Strategic Goals: Administration of Government #1, #3; Inclusive Community #3*

## DESCRIPTION

The Division of Real Estate Assessments, created in January 2005, is the second division which falls under the direction of the Commissioner of the Revenue and is responsible for the assessment of Real Property, Minerals Under Development, Manufactured Homes, Public Service Utilities and Leasehold Interest Property. The division administers the Land Use, Tax Relief for the Elderly and Disabled and the Real Estate Rehabilitation Tax Credit Programs. The division also assists the County with the Administration of the Tax Investment Incentive Program and Tax Exempt by Classification/Designation Authority.

In order to provide for fair and equitable assessment of Real Property, the Division of Real Estate Assessments must Discover, Describe and Value all Property. In addition, all owners must be notified of the Assessed Value of their property. Upon appeal by the property owner, an explanation of not only the value of the property, but also the method used to establish value must be provided. Culpeper County operates under a Biennial Reassessment Cycle which includes repeating these steps every two years.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	370,776	390,038	358,207	478,881	34%
Operating	45,596	44,060	46,650	70,855	52%
Capital	64,624	1,281	3,500	1,500	-57%
Total	480,996	435,379	408,357	551,236	35%

Full Time Staff	6	6	7	9
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## GOALS & PERFORMANCE MEASURES

Real Estate Assessment and Program Administration					
Performance Measures	CY05 Actual	CY06 Actual	CY07 Actual	CY08 Target	CY09 Target
Total parcels	19,516	21,400	21,790		
Real estate transfers	4,515	3,086	2,538		
New construction (red tagged and new permits)	3,054	1,489	2,656		
Supplemental assessments	1,381	678	282		
Abatements issued	229	197	182		
Parcels reassessed 1/1/2007			21,790		
Manufactured (mobile) homes reassessed 1/1/2007			502		
Inquiries responded to after the reassessment notices were mailed			2,130		
Tax relief applications taken	373	342	387		
Tax relief applicants qualified	354	330	362		
Properties revalidated for land use assessment			2,345		
Land use applications/rollbacks prepared	764	414	45		
Notes					

*(Commissioner of the Revenue Division of Real Estate Assessments Continued)*

**FUTURE ISSUES**

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Presently performing 2009 reassessment as directed per resolution by the Board of Supervisors for the reassessment of real property to be completed in 2008 and to be effective January 1, 2009 and to proceed biennially thereafter.

Effective 1/1/2009 reassessment of manufactured homes.

Effective 1/1/2009 reassessment of leasehold interests.

Effective 1/1/2009 valuation of minerals under development.

2009 revalidation of all properties receiving land use assessments.

2009 re-qualification for all taxpayers receiving tax relief for the elderly and/or disabled.

# BOARD OF EQUALIZATION

**MISSION**

To hear and settle disputed assessments in years of real estate reassessment.

*Supports Strategic Goals: Administration of Government #2, #3; Inclusive Community #3*

**DESCRIPTION**

An independent body appointed by the Board of Supervisors, the BOE has the duty and responsibility of determining that assessments have been equalized among property owners of the Town and County.

**FINANCIAL DATA**

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Requested	% of Change from FY08
Personnel	0	9,785	21,019	14,014	-33%
Operating	0	860	0	941	100%
Capital	0	0	0	0	0%
Total	0	10,645	21,019	14,955	-29%
 Full Time Staff	0	0	0	0	

**GOALS & PERFORMANCE MEASURES**

To hold hearings with property owners regarding complaints on the current tax year assessment to determine if assessment is justified.					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Review case by case complaints on current property assessments to justify equity and use the power to increase, decrease, or keep assessment the same after review.	Yes	Yes	Yes	Yes	Yes
Notes					

# TREASURER

## MISSION

The Treasurer's Office mission is to ensure the fiscal integrity of Culpeper County while adhering to all federal, state and local laws governing the management of public funds and to provide excellent customer service to those citizens that we serve.

*Supports Strategic Goals: Administration of Government #1, #3; Inclusive Community #3*

## DESCRIPTION

The Treasurer is responsible for collecting real estate taxes, personal property taxes and other local taxes & fees. The Treasurer is responsible for every form of revenue which comes to the locality, managing the investment of local funds and maintaining records of local finances.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Requested	% of Change from FY08
Personnel	347,450	367,693	418,494	421,940	1%
Operating	60,700	76,914	73,850	75,200	2%
Capital	14,111	3,093	19,000	11,000	-42%
Total	422,261	447,700	511,344	508,140	-1%

Full Time Staff	6	6	7	7
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## GOALS & PERFORMANCE MEASURES

Delinquency Rate (Percent of Delinquent Taxes to Tax Levy)						
Performance Measures		FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Delinquency Rate		3.03%	3.03%	4.56%	4.00%	4.00%
Notes	**FY07 – Major Changes to State Personal Property Tax Relief (PPTR) Program					

## FUTURE ISSUES

Vehicle Decals/ License Tax: For FY2007, Culpeper County began selling Permanent Decals for vehicles and prorated this License Tax so that the tax period would be from "January 1 to December 31" of each year instead of the previous "April 15 to April 15" time period. By prorating the fees, this resulted in receiving approximately 70% of the normal annual revenue from decals sales for FY2007 and -0- for FY2008 since the billing will now be after June 30<sup>th</sup> of each year instead of the spring months of March, April & May.

This change allows our county to now bill the annual vehicle License Tax fee jointly with the Personal Property taxes (\*October 2008 will be the first "joint" personal property & vehicle license tax billing). This eliminates one of the two major billing cycles that we perform each year and consolidates the main revenue collection time frame into one period of October 1 – January 1 for each tax year. The Town of Culpeper and approximately 50% of the localities across the Commonwealth of Virginia have eliminated vehicle decals. I anticipate that many other localities (including Culpeper) will also choose to eliminate vehicle decals in the future as they are no longer effective as a law enforcement mechanism and other Treasurer collection tools appear to be more effective than the sale of vehicle decals.

# FINANCE

## MISSION

To manage the County's financial resources in the most efficient and effective manner possible and provide exceptional customer service in the areas of accounts payable, payroll and budgeting.

*Supports Strategic Goals: Administration of Government #1, #3*

## DESCRIPTION

The Department of Finance is responsible for the distribution of public funds by the County and performing accounting, financial reporting, payroll, capital financing, and debt management activities.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	287,215	303,566	331,015	331,535	0%
Operating	47,250	44,656	55,200	56,900	3%
Capital	399	2,296	2,500	700	-72%
Total	334,864	350,518	388,715	389,135	0%
Full Time Staff	5	5	5	5	

## GOALS & PERFORMANCE MEASURES

### Improve customer service through timely process of accounts payable invoices/checks, while maintaining accuracy.

Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
# of accounts payable checks processed (county)	5,893	5,727	6,043	5,391	6,000
# of accounts payable checks processed (W&S Authority)	0	40	61	83	100
# of disbursement transactions (county)	17,628	20,997	22,209	22,636	22,800
# of disbursement transactions (W&S Authority)	23	130	177	166	200
Notes	To date, we have not tracked corrections of checks or reasons for voids, but will be with FY09 to determine if there are better ways to improve efficiencies.				

### Maintain excellent customer service through the accurate and timely processing of payroll.

Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
# of paychecks (direct deposits) processed (county)	4,379	5,308	4,892	5,477	5,500
# of paychecks (direct deposits) processed (DHS)	2,190	2,394	2,436	2,674	2,700
# of employees paid monthly (county)	365	436	414	355	400
# of employees paid monthly (DHS)	183	196	206	174	200
Notes	To date, we have not tracked corrections of checks or reasons for voids, but will be with FY09 to determine if there are better ways to improve efficiencies				

### Prepare Comprehensive Annual Financial Report in a timely manner & and in accordance with GFOA guidelines.

Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Audit completed with no reportable conditions.	Yes	Yes	Yes	Yes	Yes
Receipt of GFOA award for budget document	Yes	Yes	Yes	Yes	Yes
Notes					

*(Finance Department Continued)*

**FUTURE ISSUES**

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As the Governmental Accounting Standards Board continues to issue statements that impact accounting for governments, the new standards will continue to put demands on the department. Further the department will continue to strive in finding more efficient ways to handle all processes within the department, including payroll, budget, capital project activities and capital assets. Lastly as the Water & Sewer Authority continues to grow, until it hires its own finance staff, the transactions within that enterprise will also put demands on the department.

# INFORMATION TECHNOLOGY

## MISSION

Information Technology's mission is to provide and support the technological systems and services that the County government utilizes in accomplishing its mission of being citizen centered, data driven and performance managed.

*Supports Strategic Goal(s): Administration of Government #2, #3; Inclusive Community #3; Public Safety #1*

## DESCRIPTION

Information Technology determines, plans, procures, implements, and supports equipment, software, maintenance, repair, training and other services needed to operate information systems and network. The department provides support to other county agencies in the areas of telecommunications, network and e-mail access.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	313,742	331,819	354,460	240,089	-32%
Operating	126,291	100,131	222,927	206,656	-7%
Capital	12,796	6,879	59,900	4,400	-93%
Total	452,829	438,829	637,287	451,145	-29%

Full Time Staff	5	5	6	4
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## GOALS & PERFORMANCE MEASURES

Provide quality customer service by supplying, supporting, and servicing County systems.					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of systems supported by IT	360	454	410	465	475
Total work requests per year	3,301	5,059	5,128	5,200	5,300
Average response time	Unk	Unk	Unk	<5hrs	<4 hrs
Percentage of Network uptime (LAN, WAN, Wireless)	Unk	Unk	Unk	99%	99%
Unique Website hits	42,248	71,031	82,252	75,000	85,000
AS/400 Interactive transactions	1.5 mil	1.7 mil	1.81 mil	1.8 mil	1.85 mil
Notes	*Systems include: AS/400, servers, workstations, printers, scanners, laptops, blackberries, etc. *Work Requests include <b>any service requests for software, hardware or peripherals.</b> With staff reduction, goal is to respond to non-critical help requests within 24 hours; other requests less than four hours. * Network is available 365 days a year, 24 hours a day *Unique website hits are those visitors who return to the site; this eliminates users who have the County webpage set as their home page – it does not count them				

## FUTURE ISSUES

IT will focus on Public Safety and the incorporation of wireless mobile technology for the Sheriff's department. Internet bandwidth will need to be increased to ensure a backbone that will support the County technological requirements at a cost ranging from \$1500 – \$3500 a month. Information Technology could potentially be consolidated with IT services and support of outside agencies.

# RECORDS MANAGEMENT

## MISSION

The mission of Records Management is to ensure access to past, present, and future records by applying Records Management principles and the Library of Virginia guidelines to all records regardless of their format.

*Supports Strategic Goal(s): Administration of Government #2, #3; Quality of Life #4*

## DESCRIPTION

Records Management works with all County Departments to ensure efficient and effective management and control of the creation, maintenance, usage, and disposal of records, files and forms.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel			148,366	150,023	1%
Operating			19,177	19,077	-1%
Capital			12,150	9,900	-19%
Total			179,693	179,000	0%
Full Time Staff			1	1	

## GOALS & PERFORMANCE MEASURES

To provide training to ensure compliance with Library of Virginia guidelines.					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of departments educated in LVA guidelines	N/A	N/A	N/A	15	30
Number of group training sessions held	N/A	N/A	N/A	1	3
Number of employees trained	N/A	N/A	N/A	50	200
Number of calls from departments for assistance	N/A	N/A	N/A	12	36
Notes	LVA = Library of Virginia; number includes County departments, Constitutional offices, Agencies				

Store paper records in compliance with Library of Virginia guidelines.					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Remove paper records from unstable environments	N/A	N/A	N/A	100lf	500lf
Number of departments using standardized storage	N/A	N/A	N/A	3	10
Notes	*lf=linear feet *Library of Virginia issues guidelines that influence all aspects of storage				

Implement Document Management System					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
% of departments utilizing E-mail Archiving	N/A	N/A	N/A	N/A	95%
Number of departments Workflow enabled	N/A	N/A	N/A	N/A	3
Notes	Workflow is imaging software/hardware that automates the processing of documents; routing documents automatically among departments and tracking document status.				

## FUTURE ISSUES

Records Management will need to put processes in place to remain in compliance as changes are made to federal, state and local regulations. The County will benefit by moving into a more paperless environment by utilizing electronic imaging and forms manager. A Historical Inventory will need to take place to ensure preservation of historical items such as photographs and maps.

# RISK MANAGEMENT

## MISSION

Risk Management is committed to preserving the assets, both human and physical by providing the highest quality of customer service by identifying, evaluating, investigating and managing the County's risk management program to assure that all county facilities are environmentally safe and healthy places in which to work and visit.

*Supports Strategic Goals: Administration of Government #1, #2, #3; Public Safety #1; Quality of Life #1; Inclusive Community #3.*

## DESCRIPTION

Risk Management is working actively to protect the present and future assets of the County of Culpeper and helping ensure the health and safety of County citizens, employees, and the public, in addition to protecting the County's financial integrity and physical resources. Risk Management maintains a comprehensive health, risk management, and safety program in compliance with respect to Occupational Safety and Health policies, programs, procedures, regulations, standards and requirements at of the local, state, and federal governments. Risk Management manages the various insurance programs for the County including Automobile Liability, Automobile Liability No Fault, Auto Physical Damage, Boiler and Machinery, Crime Coverage, Excess Umbrella, General Liability, General Liability No Fault, Inland Marine, Law Enforcement Liability, Local Government General Liability, Property, and Public Officials Liability, Airport Liability.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	73,496	78,238	82,019	83,003	1%
Operating	17,094	10,236	44,451	31,538	-29%
Capital	824	17,324	21,446	6,000	-72%
Total	91,414	105,798	147,916	120,541	-19%

Full Time Staff	1	1	1	1
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## GOALS & PERFORMANCE MEASURES

Institute practical measures to eliminate or control injury to persons, loss to property, or other loss producing conditions					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of Property & Casualty Claims	20	17	16	15	13
Property/Casualty - All Lines of Coverage Loss %	144.98%	66.07%	74.62%	73 %	71%
Property/Casualty Average Cost Per Claim	\$5,942	\$5,953	\$8,523	\$7,000	\$6,500
P&C claims processed with in 3 working days	100%	100%	100%	100%	100%
Number of Workers' Compensation Claims	46	39	39	35	35
Workers' Compensation Loss Percentage	29%	115%	196%	35%	35%
Workers' Compensation Average Cost per Claim	\$644	\$3,534	\$6,870	\$3,500	\$3,500
Percent of Accidents/Incidents Reviewed within 5 Work Days	100%	100%	100%	100%	100%
Notes	-- P&C includes all lines of insurance as note in "description" except Airport Liability. -- The insurance Loss % is made up of the total amount paid/incurred and amount held in the insurance reserve divided by the annual insurance premium.				

(Risk Management Department Continued)

<b>Maintain excellence for improvements in health, safety, risk identification</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of Employee Driving Record Transcript reviewed	N/A	541	563	542	542
Number of driving record transcripts reviewed/processed within 3 working days	N/A	100%	100%	100%	100%
Number of Employees "Certified" in CPR, First Aid, and/or AED, & Fire Extinguisher Training	34	19	19	*	60
Number of Health & Wellness Programs Offered	2	2	2	7	7
Number of Employees who participated in one or multiple Health & Wellness Programs	39	132	121	300	400
Number of Certificate of Insurance Reviewed	N/A	N/A	N/A	50	100
Number of IFB & RFP's reviewed for insurance purposes	N/A	N/A	N/A	20	25
Notes:	-- Employee Health and Safety Training contingent upon appropriation of funds. Health & Wellness Programs/Classes Offered include: Taking Pounds of Sensibly, Free & Clear Smoking Cessation, Flu Shot Program, Holiday Challenge Program, Stress Management Program, On-line Health Risk Assessment, and Health Screening at H.R. --N/A equals a measure has not been calculated in the past. -- * Funding cut.				

#### **FUTURE ISSUES**

Risk Management will establish, create, and promulgate new safety and health programs, implement employee web-based training, procedures and/or policies, and train County employees and departments with respect to Occupational Safety and Health policies, programs procedures, regulations and requirements at the federal, state, and local levels.

Implementation and training will require allocation of funds with respect to Occupational Safety and Health policies, programs procedures, regulations and requirements at the federal, state, and local levels.

Request for Proposal for FY'09 will focus on Medical, Dental, Vision, and Prescription Insurance for the County, Human Services, and the Public Schools.

# VOTER REGISTRATION & ELECTION OFFICE

## Registrar & Electoral Board

### MISSION

The mission of Voter Registration is to maintain a complete, separate, and accurate record of all registered voters in Culpeper County. Two secondary missions are to assist the Electoral Board in conducting elections properly and increasing voter awareness.

*Supports Strategic Goal(s): Administration of Government #1, #2, #3; Inclusive Community #3, Quality of Life #2*

### DESCRIPTION

Using a computerized central record-keeping system, the office (the Virginia Election and Registration Information System) maintains individual registration records, and generates voter information cards. The voter information cards are used to confirm registration for new registrants and to notify current registrants of changes or corrections to their record.

In addition, the office accepts candidate applications, coordinates elections at various polls throughout the County, and records election results.

### FINANCIAL DATA

#### Registrar

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	94,639	99,377	110,853	103,912	-6%
Operating	15,104	23,194	12,150	30,080	148%
Capital	0	0	56,668	0	-100%
<b>Total</b>	<b>109,743</b>	<b>122,571</b>	<b>179,671</b>	<b>133,992</b>	<b>-25%</b>
Full Time Staff	2	2	2	2	

#### Electoral Board

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	0	0	0	0	0%
Operating	45,414	34,103	47,550	56,760	19%
Capital	15,179	10,658	5,600	5,600	0%
<b>Total</b>	<b>60,593</b>	<b>44,761</b>	<b>53,150</b>	<b>62,360</b>	<b>17%</b>
Full Time Staff	0	0	0	0	

### GOALS & PERFORMANCE MEASURES

Increase Voter Registration					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Registered Voters in Culpeper County	Unk	Unk	24,759*	26,000	26,500
Notes	* as of February 27, 2008, number will spike with presidential '08 election.				

Increase Voter Awareness					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Registrar website hits	N/A	N/A	N/A	100	150

*(Voter Registration and Election Office Continued)*

Number of voter drives & sessions with public	Unk	Unk	3	3	4
Number of notifications sent through CANS	N/A	N/A	N/A	1	2
Notes	*CANS (Call Automated Notification System) enables the Registrar's office to notify voters of deadlines, special dates and absentee voting.				

**FUTURE ISSUES**

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1. Acquiring voting machines of the same type – currently there is a legislative freeze at the state level. If voter numbers go up, the county will be required to acquire additional equipment, that is different from our current equipment, causing various problems that, Voters, Officers of Election, the Electoral Board and the Registrar will all have deal with.
2. Need additional temporary personnel to handle extra volume of absentee voters for the two months prior to the Presidential election and other voter demands/ needs up to the election. We are predicting especially high turnout for the November 2088 election. Specifically need help when close of books and absentee voting overlap in early October.

# MOTOR POOL FLEET

**MISSION**

To operate a centralized fleet providing the most cost effective usage of vehicles.

*Supports Strategic Goals: Administration of Government #1, #3*

**DESCRIPTION**

Motor Pool Fleet consists of vehicles which are available and leased out to county departments for daily or weekly use. Costs are allocated based on a computed daily rate, which helps to offset the monthly lease payment of each vehicle.

**FINANCIAL DATA**

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Requested	% of Change from FY08
Personnel	0	0	0	0	0%
Operating	10,706	8,702	0	8,800	100%
Capital	0	0	0	0	0%
Total	10,706	8,702	0	8,800	100%
 Full Time Staff	 0	 0	 0	 0	

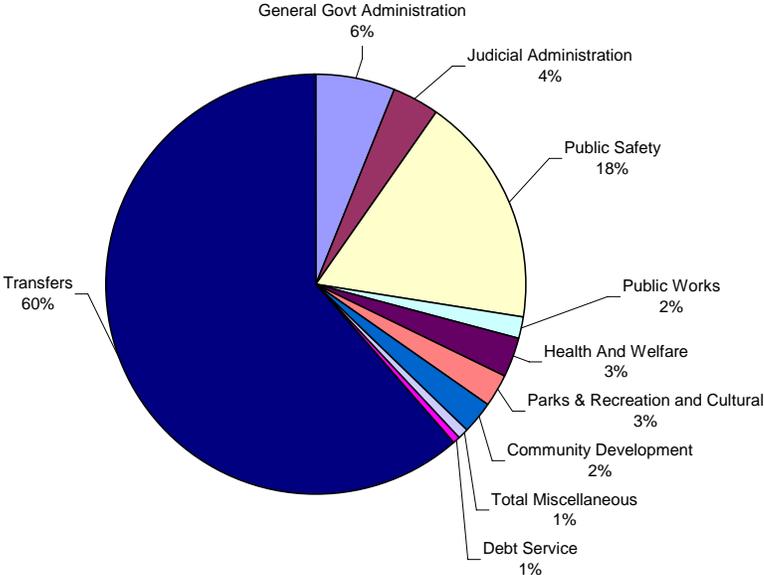
**GOALS & PERFORMANCE MEASURES**

Continue to meet the needs of County personnel enabling them to service the community					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Have quality vehicles available in order for employees to properly serve the community.	Meets	Meets	Meets	Meet	Meet
Notes					

# COUNTY OF CULPEPER, VIRGINIA

## Judicial Administration

**\$2,595,773**



## Total General Fund

**\$71,772,909**

## Judicial Administration

	<b>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Adopted</b>	<b>FY09 Adopted</b>
Circuit Court	68,913	64,255	81,478	84,174
Magistrate	2,774	1,992	2,800	3,200
Clerk of Circuit Court	524,101	580,929	580,693	589,818
Law Library	19,564	29,218	27,500	28,000
Crime Victim Assistance Program	80,457	90,125	96,476	108,026
Combined Court	19,526	19,641	29,500	28,500
Court Security	541,856	608,961	672,820	636,513
Commissioner of Accounts	791	758	850	1,950
Commonwealth's Attorney	553,586	598,308	717,202	728,251
Criminal Justice Services	250,383	336,100	381,792	387,341
<b>Total Judicial Administration</b>	<b>2,061,951</b>	<b>2,330,287</b>	<b>2,591,111</b>	<b>2,595,773</b>

# CIRCUIT COURT JUDGE

## MISSION

To hear and determine criminal and civil cases, suites and cases filed in the Circuit Court with the objective of administering justice to those coming before the court in a fair and expeditious manner pursuant to applicable state and federal law.

*Supports Strategic Goal(s): Administration of Government #3; Public Safety #1; Quality of Life #1*

## DESCRIPTION

The Court has authority to try both civil and criminal cases and appellate jurisdiction over all appeals from the General District Court and Juvenile and Domestic Relations District Court. The Court appoints jury commissioners, grand jurors, special policemen, Board of Zoning Appeals, Electoral Board, Courthouse Committees, Commissioners in Chancery, marriage commissioners and other as provided in the Code of Virginia.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	45,751	48,148	50,023	50,579	1%
Operating	11,321	12,433	29,455	29,595	0%
Capital	11,841	3,674	2,000	4,000	100%
Total	68,913	64,255	81,478	84,174	3%
 Full Time Staff	1	1	1	1	

## GOALS & PERFORMANCE MEASURES

To complete criminal and civil dockets in a timely manner					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Cases commenced			1,690	1,775	1,865
Cases concluded			1,581	1,660	1,745
Notes					

## FUTURE ISSUES

As the Court's docket continues to grow and the complexity of cases continues to increase, more days will have to be added to the trial calendar to keep pace. This growth will impact the demands on qualified court staff, the need for additional space and the modernization of equipment in the courtroom and office. The judge will need a full-time law clerk to assist with legal research and the drafting of memorandum of law. The Courtroom will need to be updated for the use of modern technology, and this includes the recording system and amplification system. The carpet is several years old and with increased foot traffic this will need to be replaced in 2009/2010. At the time the carpet is replaced, the courtroom needs to be updated with electrical wiring, and some furniture in the courtroom may need to be replaced.

# MAGISTRATE

## MISSION

The Magistrate is the initial contact with the criminal justice system and is appointed by the Chief Circuit Court Judge, along with the chief general district court judges and chief juvenile and domestic relations district court judges. The position serves all law enforcement and determines, through “probably cause” if a warrant for arrest needs to be issued. The appointed person serves a four-year term and may be reappointed.

*Supports Strategic Goal(s): Administration of Government #3; Public Safety #1; Quality of Life #1*

## DESCRIPTION

Duties of the Magistrate include warrant subpoenas, arrest warrants, summonses and setting bail. Magistrates do not have power to take any action unless authority has been expressly conferred by statute.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	0	0	0	0	0%
Operating	2,683	1,992	2,800	3,200	14%
Capital	91	0	0	0	0%
Total	2,774	1,992	2,800	3,200	14%
Full Time Staff	0	0	0	0	

## GOALS & PERFORMANCE MEASURES

<b>To ensure judicial services are provided on a timely and continuous basis.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Serve the citizens and law enforcement with an independent and unbiased review of complaints.	Yes	Yes	Yes	Yes	Yes
Notes					

# CIRCUIT COURT CLERK

## MISSION

To maintain the court and land records in an effective and efficient manner.

*Supports Strategic Goals: Administration of Government #1, #2, #3; Inclusive Community #3; Quality of Life #1, #4; Public Safety #1.*

## DESCRIPTION

The Clerk's office is responsible for the administration of various judicial, non-judicial and fiscal activities. Judicial functions include processing all criminal and civil cases coming before the Court and providing staff to the judge during all trials and hearings. In addition, the Clerk's staff prepares records, maintains court orders, subpoenas and pleadings, and manages the Court's docket and juries. Non-judicial functions of the Clerk's office include admitting or denying wills to probate, qualifying executors, administrators, guardians and conservators, recording all land records, deeds, powers of attorney and real estate transactions. The office also processes and records judgments, financing statements, marriage licenses and concealed weapon permits. Our fiscal responsibilities are to provide for the maintenance and investment of Trust and Condemnation Funds as well as collection of court fines, real estate transfer fees, recordation taxes and other fees authorized by statute.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	468,970	500,224	518,093	528,168	2%
Operating	53,844	41,176	51,600	51,750	0%
Capital	1,287	39,529	11,000	9,900	-10%
Total	524,101	580,929	580,693	589,818	2%
Full Time Staff	9	9	9	9	

## GOALS & PERFORMANCE MEASURES

To provide the public with an effective means of recording and accessing information related to the County's records					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Average document processing time	Unk	48 hrs	48 hrs	48 hrs	47hrs
Number of remote access users	N/A	3	10	13	16
Percentage of hard copy land records converted to electronic form	N/A	0%	0%	5%	11%
Notes	*Processing time includes the period in which the document is recorded and returned to the company *Secure Remote Access is a subscribed web site for attorneys, title searchers and settlement companies to access lands records from their offices. *Hard copy land records are documents recorded from 1984 to 1995				

## FUTURE ISSUES

Continuation of technological improvements and automation projects are essential to the provision of timely service and space requirements in the future years. The imaging system and public terminals are updated throughout the year for the land records, plats, wills, marriage licenses, financing statements and judgments and will continue to need upgrades as new programs become available. Based on the growth of the community and the demand of the public, additional public terminals are needed. A full time employee is needed for the record room to meet the ever-demanding needs of the public in accessing and assisting with our public records.

# LAW LIBRARY

## MISSION

To provide current legal research resources available to the public, in both publication form as well as computer on-line research through Westlaw.

*Supports Strategic Goals: Administration of Government #1, #2, #3*

## DESCRIPTION

The Law Library provides a resource for legal research to the public. Data shall be kept for resource usage and for requests for changes in library resources. The facility is located in the County Courthouse and is managed by the County Attorney, in conjunction with the Circuit Court Judge's office.

Funding for the Law Library is provided, in part, by fees imposed on various cases that are filed with the Circuit and General District Courts.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	0	0	0	0	0%
Operating	19,564	29,218	27,500	28,000	2%
Capital	0	0	0	0	0%
Total	19,564	29,218	27,500	28,000	2%
 Full Time Staff	 0	 0	 0	 0	

## GOALS & PERFORMANCE MEASURES

To supply and maintain updated and current availability of legal resources to the public					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Cost of resources	28,043	19,564	29,218	27,500	28,000
Total users of library resources (tally of sign-up sheets)	67	34	16	35	40
Notes	While the cost of Westlaw computer-research increases by 4% annually, it is now shared equally by the Law Library, County Attorney, and Commonwealth Attorney's offices.  Increased effort will be made to have patrons "sign in" each time they visit and utilize the services of the Law Library, so that a better record may kept by tracking the number of patrons.				

## FUTURE ISSUES

We will need to monitor the rising costs of books, publications, and computer research services currently provided to, and available at, the Law Library.

# VICTIM / WITNESS PROGRAM

## MISSION

To effectively provide support, advocacy and information to the victims and witnesses of crime by providing the required services as outlined by the Crime Victim and Witness Rights Act. To promote cooperation among affiliated agencies/organizations in order to enhance the delivery of services.

*Supports Strategic Goals: Administration of Government #1, #3; Inclusive Community #1; Public Safety #1; Quality of Life #1.*

## DESCRIPTION

The Culpeper County Crime Victim Assistance Program (CCVAP) is responsible for providing services to victims and witnesses of crime as outlined in the Federal Victims of Crime Act and Virginia's Crime Victim and Witness Rights Act.

We maintain the Client Information Management System database of all victims/witnesses served and the services provided to them. We provide the Department of Criminal Justice Services with a Progress Report each quarter, outlining, in statistical and narrative form, the accomplishments of the Culpeper Crime Victim Assistance Program.

The program currently employs one full-time Program Director and one part-time Assistant Director. Funding is provided with federal and state funds through a yearly grant process with supplemental funding provided by the County. Our program provides direct services to over 400 victims each year. The office is located within the Commonwealth's Attorney's office at 118 W. Davis Street.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	73,184	85,778	90,581	102,142	13%
Operating	7,273	4,019	5,895	5,884	0%
Capital	0	328	0	0	0%
<b>Total</b>	<b>80,457</b>	<b>90,125</b>	<b>96,476</b>	<b>108,026</b>	<b>12%</b>
Full Time Staff	1	1	1	1	

## GOALS & PERFORMANCE MEASURES

<b>Provide information and comprehensive services to victims and witnesses of crime</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Distribute services information	850	825	825	825	825
Number of victims / witnesses receiving direct services	489	359	365	400	425
Maximize Grant Funds (annual award amount)	\$67,949	\$67,860	\$70,400	\$70,399	\$70,399
Notes	This grant is monitored by the Department of Criminal Justice Services				

<b>Promote Awareness to program services</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number in attendance at events	150	180	200	210	225
Notes	Annual Candlelight vigil, and Victims' Rights week luncheon				

*(Victim Witness Program Continued)*

**FUTURE ISSUES**

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Our program has been operating with one and a half staff for over ten years. Crime has increased over this time frame, thus increasing the number of victims and witnesses. This ultimately creates the need for more services. We are at a critical point where the number of citizens of Culpeper needing services warrants our part time assistant going full time.

# COMBINED COURT

## MISSION

The mission of the Combined Court is to efficiently and effectively manage legal cases involving matters of criminal, civil, and domestic relations.

*Supports Strategic Goal(s): Public Safety #1; Administration of Government #1, #2, #3; Inclusive Community #3; Quality of Life #1*

## DESCRIPTION

The Combined Court is made up of the General District and Juvenile Relations Districts Courts. The clerk's office is responsible for processing all criminal, traffic, and civil cases coming before the Courts, and providing staff to the Judges during all trials and hearings. In addition, the Clerk's staff prepares records, maintains court orders, subpoenas and pleadings, and manages the Court's docket. The Clerk's financial responsibilities are collection of court fines, costs, and restitution.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	0	0	0	0	0%
Operating	19,429	18,668	24,500	23,500	-4%
Capital	97	973	5,000	5,000	0%
Total	19,526	19,641	29,500	28,500	-3%
Full Time Staff	0	0	0	0	

## GOALS & PERFORMANCE MEASURES

<b>To efficiently and effectively manage legal cases</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of GDC cases opened	16,212	18,551	18,230	18,500	19,000
Number of GDC cases closed	16,487	18,503	18,343	18,500	19,000
J&DR cases opened	4,228	5,023	5,368	5,400	5,500
J&DR cases closed	4,237	4,939	5,335	5,400	5,500
Notes	Figures reported are actually for calendar year and not fiscal year. GDC = General District Court J&DR = Juvenile and Domestic Relations Court				

## FUTURE ISSUES

The office has seen significant increase in the number of court cases it manages due to the area's growing population.

# SHERIFF'S OFFICE

## Court Security/Transportation Division

### MISSION

The Culpeper County Sheriff's Office is committed to enhance the quality of life in partnership with the community. We will provide a safe and secure environment by enforcing the laws of the County, the Commonwealth and the United States Constitution. We will protect life and property, maintain order with the understanding of ethnic and cultural diversity in our professional and personal endeavors.

*Supports Strategic Goal(s): Public Safety #1, Quality of Life #1, Administration of Government #1, #2, #3*

### DESCRIPTION

The Court Security/Transportation division is responsible for the security of the Court, its personnel, judges, visitors and prisoners. Security of the courts is a required duty of the Sheriff under Va. State law. The Courtroom Security Division is responsible for maintaining order within the Circuit Courtrooms, General District Criminal and Traffic Courtrooms, and Juvenile and Domestic Relations Courtrooms. The Court Security Section also provides support services to judges as situations occur, manages jurors both in the courtroom and when sequestered, and performs other related tasks as required by the courts. Court Security Officers also staff the magnetometer at the courthouse entry and screen all visitors for weapons or contraband. These deputies are also responsible for coordination and operation of the video conferencing system that allows certain court proceedings to occur remotely. This division is also responsible for the safe transportation of convicted inmates and pre-trial detainees to and from court, as well as transporting inmates to other facilities to limit the overcrowding in the Culpeper County Jail.

### FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	541,856	608,961	672,820	636,513	-5%
Operating	0	0	0	0	0%
Capital	0	0	0	0	0%
<b>Total</b>	<b>541,856</b>	<b>608,961</b>	<b>672,820</b>	<b>636,513</b>	<b>-5%</b>
Full Time Staff	7	9	10	9	

### GOALS & PERFORMANCE MEASURES

<b>Screen all visitors entering the courthouse to prevent weapons and contraband.</b>						
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target	
Number of metal detector screenings	112,256	118,500	108,978	110,000	112,000	
Notes	Currently, County staff, courthouse personnel, judges, law enforcement and attorneys are not being screened prior to entering the courthouse because they may enter and leave several times throughout the day. Thus, these numbers represent those entering the courthouse for their own personal business. The numbers reported above are 'calendar year' figures.					

<b>Protect judicial officers through courtroom presence, surveillance and pre-hearing searches of courtrooms.</b>						
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target	
Circuit Court Days	178	157	175	185	190	
General District Court Days	135	156	130	140	140	
Juvenile & Domestic Relations Court Days	218	208	200	210	210	
Notes	Number of courtroom related arrests for disorderly conduct is minimal. Officer presence on all court days is necessary to maintain safety and order for all personnel and citizens. Number of court days reported is actually 'calendar year' as these figures are received from each court.					

*(Sheriff's Office Court Security/Transportation Division Continued)*

**FUTURE ISSUES**

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The large number of inmates being transported to and from our facility results in an increase of overtime hours being used by the transportation division. Inmate transports to and from courts remain steady at just over 1,000 inmates per year. A future concern of the Sheriff's Office revolves around the limited accessibility of a mental institution and juvenile facility within close proximity to Culpeper. Specifically, transports of mental inmates have increased from 49 in FY06 to 68 in FY07. Additionally, the Sheriff's Office is responsible for the extradition of wanted individuals who are being held at out of state facilities. That number also increased from 11 in FY06 to 21 in FY07.

The Court Security division will need to accommodate an increased number of court days in the near future with the addition of another Circuit Court judge, as well as an additional Juvenile and Domestic Relations courtroom. These additions will stretch the current staffing level to its maximum. There is a strong chance that this division may need additional personnel to handle this increase in workload when this becomes reality.

# COMMISSIONER OF ACCOUNTS

**MISSION**

Commissioners of accounts serve as quasi judicial officers assisting the court during administration of an estate.

*Supports Strategic Goal(s): Public Safety #1*

**DESCRIPTION**

Estate inventories and accountings are filed with the commissioner of accounts in the jurisdiction where the personal representative qualifies. The commissioner reviews, audits and approves the inventory and accounts, if acceptable, or declines to approve the filings if not acceptable, filing a report with the court.

**FINANCIAL DATA**

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	0	0	0	0	0%
Operating	791	758	850	1,950	129%
Capital	0	0	0	0	0%
Total	791	758	850	1,950	129%
 Full Time Staff	 0	 0	 0	 0	

**GOALS & PERFORMANCE MEASURES**

<b>Protect the interests of beneficiaries and creditors of an estate.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Audit inventories to confirm that an estate has been handled in accordance with the law and to provide court proceedings to enforce these requirements.	Yes	Yes	Yes	Yes	Yes
Notes					

# COMMONWEALTH ATTORNEY

## MISSION

To effectively prosecute criminal violations in the Town and County in the most efficient and effective manner possible.

*Supports Strategic Goals: Administration of Government #1, #2, #3; Inclusive Community #1, #3; Public Safety #1; Quality of Life #1, #2*

## DESCRIPTION

The Commonwealth's Attorney is an elected Constitutional Officer whose term is four years. This office is responsible for providing the Commonwealth of Virginia with legal representation in the form of prosecution of all criminal cases in the General District Court, Circuit Court and Juvenile and Domestic Relations Courts, plus handling many civil penalties and forfeitures. Legal advice is provided to law enforcement agencies and officers. Revenue is received from the State Compensation Board to defray the costs of the office.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	520,938	550,255	663,411	669,939	1%
Operating	31,022	36,454	46,394	53,915	16%
Capital	1,626	11,599	7,397	4,397	-41%
Total	553,586	598,308	717,202	728,251	2%
Full Time Staff	8	8	9	9	

## GOALS & PERFORMANCE MEASURES

Effectively prosecute criminal violations in the town and county.						
		FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
		N/A	N/A	N/A		
Notes	The Commonwealth attorney's office is starting to use the VCAIS System to formally track caseload numbers to accurately quantify types of cases in the criminal justice system. This will help in accessing present and future needs.					

## FUTURE ISSUES

1. Gang prevention and interdiction
2. Continued involvement with ICE
3. Expanded federal prosecution role

# CRIMINAL JUSTICE SERVICES

## MISSION

The Culpeper County Criminal Justice Services Program is committed to developing, establishing and maintaining community-based corrections programs that hold offenders accountable by providing sanctions, services and alternatives to incarceration, while providing leadership and coordination throughout the entire criminal justice system.

*Supports Strategic Goal(s): Public Safety #1; Administration of Government #1, #2, #3; Inclusive Community #1, #3; Quality of Life #1, #2*

## DESCRIPTION

The Culpeper County Criminal Justice Services Program (CJS) provides local probation supervision to local offenders. CJS operates under the Comprehensive Community Corrections Act for Local Responsible Offenders and provides information to the courts and provides community based sanctions for local adult offenders as an alternative to incarceration in the local jail. This is accomplished by conducting investigations, enforcing court orders, and providing treatment opportunities to probationers placed under supervision. CJS is required to have a Community Criminal Justice Board (CCJB) to serve as an advisory body to the local governing body on matters pertaining to local criminal justice issues. The composition of the CCJB is specified in §53.1-183 of the Code of Virginia. The CJS Director acts as the designated staff person for the CCJB.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	233,976	311,855	358,117	365,526	2%
Operating	13,622	16,603	19,175	17,815	-7%
Capital	2,785	7,642	4,500	4,000	-11%
Total	250,383	336,100	381,792	387,341	1%

Full Time Staff	4	5	5	5
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## GOALS & PERFORMANCE MEASURES

Provide cost effective probation services for local offenders					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of probation placements	510	688	967	800	850
Average daily cost per offender*	\$2.92	\$2.94	\$2.95	\$3.25	\$3.25
Average daily caseload for the entire office	211	232	312	300	310
Average length of stay by days per offender (misdemeanant)**	161	137	132	154	160
Percentage of cases closed successfully (misdemeanant)***	84%	79%	78%	75%	75%
Notes	*Average daily costs computed by total budget expended per year divided by 365 days divided by average daily caseload. **The State has proposed that the average length of stay should not exceed 180 days. FY08 target based on first 6 months of data for FY08. The average length of stay is determinate on the offender's participation and compliance with the court order sanctions and/or requirements. It is difficult to control this factor as the Courts may place an offender on a determinate length of supervision, such as one year, or it may take an offender more than 180 days to complete their required program and/or sanction. ***Successful case closures are ones in which the offender is successfully released by the Court as completing all requirements. The State average for successful closures is 70%.				

*(Criminal Justice Services Continued)*

<b>Local offenders held accountable by providing beneficial services/costs back to the community</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Community service hours performed (total)	10,360	12,342	18,016	16,000	17,000
Court costs facilitated	\$88,382.56	\$102,160.11	\$166,212.95	\$120,000	\$130,000
Restitution facilitated	\$38,958.65	\$13,201.34	\$23,063.17	\$20,000	\$20,000
Community service hours performed (litter control)*	N/A	N/A	3,136	3,200	3,200
Weight of trash picked up by litter control- pounds	N/A	N/A	82,076	82,000	82,000
Miles of county roads picked up	N/A	N/A	1,205	1,200	1,200
Notes	Court costs, restitution, and community service hours can be difficult to project. Projections are made on past figures. CJS facilitates the collection of court costs and restitution of the offenders placed on probation. Facilitation of court costs and restitution may include the direct payment to the Probation Officer in the form of a money order or it may involve the Probation Officer collecting court receipts. The facilitation of court costs and restitution is the amount paid by the offenders while under the supervision of CJS. Each court has a slightly different way in which CJS operates. *Litter control did not begin until FY07.				

<b>Provide beneficial services to the offender in lieu of incarceration at no additional cost to the community</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of offenders placed in Batterer's Intervention Program	36	38	37	25	35
Number of offenders placed in Anger Management	17	14	29	25	30
Number of offender placements in substance abuse services	102	124	122	125	130
Notes	The projections in this category can also be difficult at times to predict. Offender's placed in Batterer's Intervention are offenders convicted of or receiving a deferred disposition on domestic assault and batter charges. CJS has no control on the number of offenders placed by the Courts to CJS on these or any other charge. The same holds true for Anger Management and well as a certain extent to substance abuse services. All offender's placed with CJS are subject to drug screening and if an offender is found to be using illegal drugs, they are referred for substance abuse services.				

<b>Receive grant funding to offset the local community cost of operating CJS</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Grant money received from Virginia DCJS	\$214,406	\$214,406	\$228,454	\$232,738	\$237,022
Notes	DCJS (Department of Criminal Justice Services)				

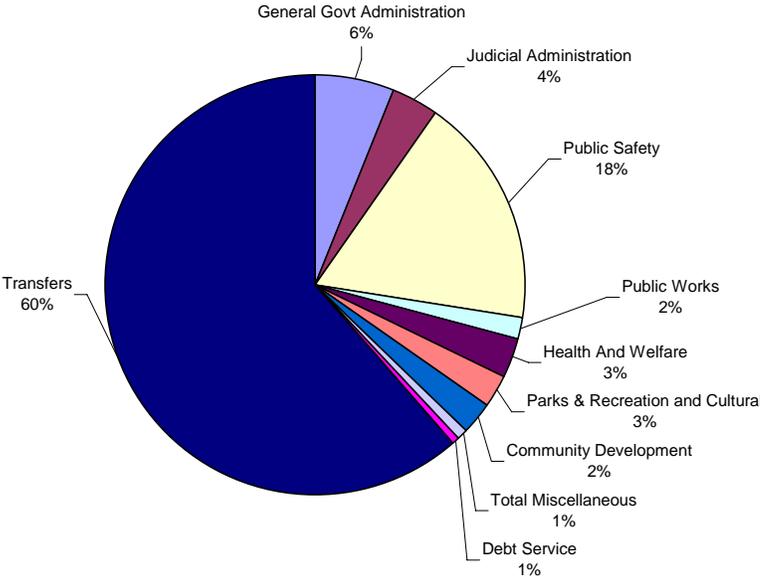
**FUTURE ISSUES**

The County has been working on building a new jail for the last few years. It is uncertain at this time if the jail will actually be built in the near future, due to budgetary restraints. A new jail would affect Criminal Justice Services primarily in the form of pre-trial services. The Commonwealth mandates that a locality have pre-trial services when the locality either builds a new jail or expands an existing jail. Pre-trial services conducts investigations and makes recommendations to the Courts for defendants that are being held in the local jail awaiting trial. Pre-trial services would add two full-time Pre-Trial Officers and require that the current part-time administrative assistant position, now only working less than eight hours per week, to become full-time. The majority of the funding required to implement pre-trial would come from a grant administered by the Virginia Department of Criminal Justice Services, but it would also require some County funding. With the addition of these new staff members, additional space would be required by CJS.

# COUNTY OF CULPEPER, VIRGINIA

## Public Safety

\$12,725,768



## Total General Fund

\$71,772,909

## Public Safety

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted
EMS Council	13,080	13,980	11,513	11,513
State Forestry	5,281	5,281	5,282	5,281
Fire And Rescue	1,377,473	1,018,224	1,395,403	1,152,748
Sheriff	4,292,370	4,242,628	4,913,741	4,668,082
Adult Detention	2,314,812	2,446,665	2,871,177	2,920,261
Juvenile Justice	261,849	231,890	409,550	476,100
Building	1,019,578	1,120,342	1,189,874	966,076
Animal Control	511,580	599,720	629,226	638,326
Emergency Services	677,661	1,552,378	1,750,125	1,729,007
Supervision Plan Services	43,563	43,563	69,813	66,043
Intensive Probation Parole Officer Grant	26,250	26,269	0	0
V-Stop Grant	69,369	78,821	91,314	92,331
<b>Total Public Safety</b>	<b>10,612,866</b>	<b>11,379,761</b>	<b>13,337,018</b>	<b>12,725,768</b>

## EMS COUNCIL

The EMS Council is a regional body dedicated to training Emergency Medical Technicians in the area. Several localities contribute to it, including the County of Culpeper. The FY09 budget includes funding of \$11,513 for the EMS Council which is a 0% change from FY08.

## STATE FORESTRY

Each year, the County contributes to the forest fire prevention and extinguishments program sponsored by the Commonwealth's Department of Forestry. Funding for FY09 will stay the same as in the past few years at \$5,281.

# FIRE AND RESCUE

### MISSION

Protecting the lives and property of citizens from emergencies and disasters by providing first responders to emergency scenes.

*Supports Strategic Goals: Administration of Government #1, #2, #3; Inclusive Community #3, Public Safety #1, Quality of Life #1, #2.*

### DESCRIPTION

The Fire and Rescue Association coordinates the authorized volunteer fire and rescue companies request for funding, benefits and other county support. Ten volunteer companies receive reimbursement for operational expenditures such as utilities, repairs and fuel. Capital improvement funding is limited to the eight companies physically located in Culpeper County. The fire and rescue companies providing service are Brandy Station Volunteer Fire Department, Culpeper Volunteer Fire Department, Culpeper County Volunteer Rescue Squad, Reva Fire and Rescue, Amissville Fire and Rescue, Richardsville Fire and Rescue, Salem Fire and Rescue, Little Fork Fire and Rescue, Rapidan Fire Department and Remington Rescue Squad.

### FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Requested	% of Change from FY08
Personnel	0	0	60,571	54,728	-10%
Operating	1,218,831	1,018,224	1,063,657	1,094,020	3%
Capital	158,642	0	271,175	4,000	-99%
Total	1,377,473	1,018,224	1,395,403	1,152,748	-17%

Full Time Staff

1

1

### GOALS & PERFORMANCE MEASURES

<b>To provide Fire and EMS coverage and public awareness of fire prevention for the citizens of Culpeper County.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Provide tools and materials to support fire prevention education County wide.	Yes	Yes	Yes	Yes	Yes
Notes					

# SHERIFF'S OFFICE

## MISSION

The Culpeper County Sheriff's Office is committed to enhance the quality of life in partnership with the community. We will provide a safe and secure environment by enforcing the laws of the County, the Commonwealth and the United States Constitution. We will protect life and property, maintain order with the understanding of ethnic and cultural diversity in our professional and personal endeavors.

*Supports Strategic Goal(s): Public Safety #1, Quality of Life #1, Administration of Government #1, #2, #3; Inclusive Community #1, #3*

## DESCRIPTION

The Sheriff is a Constitutional Officer of the Commonwealth elected by the citizens of Culpeper County to serve as their senior law enforcement officer. To discharge this duty, he is empowered by the Code of Virginia to appoint deputies and civilian staff to carry out the mission. The Sheriff's Office is comprised of three divisions, Law Enforcement, Court Security and Adult Detention.

The Law Enforcement Division is the single largest unit in the Sheriff's Department. The role of law enforcement is varied and covers a broad spectrum of activities. Typical tasks include preventive patrol, responding to calls for service, detection and arrest of suspect offenders, traffic management and traffic safety, accident investigation, criminal investigations, and reducing drug-related activities. The Civil Process Section of the Law Enforcement Division delivers all warrants, DMV notices, subpoenas/summons, jury notices, bills of complaint, detinue actions, levies and other notices.

The Sheriff is also Chair of the E911 Committee and is responsible for the compilation and required distribution of records of department activities through the Records Center. Administrative functions, including budget, personnel, training, public information, grants and accreditation, are functions that are primarily handled by civilian personnel under the direction of the Sheriff.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	3,084,261	3,266,242	3,976,881	3,681,847	-7%
Operating	595,658	711,397	662,650	722,025	9%
Capital	612,451	264,989	274,210	264,210	-4%
Total	4,292,370	4,242,628	4,913,741	4,668,082	-5%
 Full Time Staff	 52	 54	 57	 51	

## GOALS & PERFORMANCE MEASURES

To provide for the safety and security of citizens of Culpeper through equitable enforcement of the codes and statutes of Virginia and the County of Culpeper.					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Part I Arrests (Murder, rape, robbery, etc.)	429	408	433	438	460
Part II Arrests (Forgery, fraud, drugs, etc.)	1181	1188	927	775	815
Traffic Summons (UTS) Issued	1358	2126	2158	1248	1310
DUI Arrests	84	95	62	60	66
Notes	Higher visibility and positive community relations programs seem to be reducing the number of offenses being committed.				

(Sheriff's Office Continued)

<b>To improve response time to all calls for service.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Average response times (all calls)	38:44	22:53	18:86	18:27	18:20
Notes	A drop in staffing can affect the response time, so keeping staff levels at full strength is a strong desire.				

<b>To reduce the number of traffic fatalities through higher visibility.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of traffic fatalities	9	10	Data n/a	<10	<10
Notes	Data on traffic fatalities is provided by Virginia State Police – reported by Calendar year - 2007 figures not yet available.				

<b>To maintain a solvability rate of Part 1 offenses above 50%.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Solvability rate	61.8%	57.8%	63.6%	60%	60%
Notes	Part 1 offenses include murder, rape, robbery, etc. – solvability rate is calculated by dividing # of offenses reported by # of cases 'cleared', or solved.				

<b>To continue to build positive relations with the community.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of Neighborhood Watch programs	4	5	5	5	6
Number of tips received through Crimesolvers	76	162	138	230	250
Notes					

#### **FUTURE ISSUES**

Culpeper County's proximity to the Washington D.C. metropolitan area, in addition to critical facilities within our jurisdiction, creates continuing Homeland Security concerns. Ensuring that appropriate plans and adequate resources are in place will continue to be a major focus for the foreseeable future. In addition, more concentration on rapid response training and other related trainings will prove cost worthy.

With the projected growth in population forecasted to be nearly 4% per year through 2010, staffing will prove to be more important than ever. Operating below full strength is a safety concern to officers as well as the public. It is the future goal of the Sheriff to have each division operating at their maximum potential. The overall population growth and the addition of two new schools in the county will impact the workload of our school resource officers and challenge their ability to continue the level of crime prevention programs currently being offered.

As a proactive approach to Culpeper's gang activity, the Sheriff's Office has teamed with the Culpeper Town PD and the Virginia State Police in the formation of a Gang Task Force. This issue is one that will continue to be monitored and activity documented.

As part of the Buffer Zone Protection Plan grant program, the Sheriff's office is working in conjunction with the Culpeper Town PD in order to purchase 16 in car computers (8 for each agency) and the corresponding software and vehicle equipment needed to enable law enforcement the ability to perform many functions while in their cars and in the future enable them to issue citations electronically. The initial phase of this project has been financially covered by the grant and private donation. However, it is the desire of the Sheriff's Office to eventually purchase these computers for each patrol unit. Office and workspace needs continue to be an issue that requires resolution in the short term.



# SHERIFF'S OFFICE

## Adult Detention Division

### MISSION

The Culpeper County Sheriff's Office is committed to enhance the quality of life in partnership with the community. We will provide a safe and secure environment by enforcing the laws of the County, the Commonwealth and the United States Constitution. We will protect life and property, maintain order with the understanding of ethnic and cultural diversity in our professional and personal endeavors.

*Supports Strategic Goal(s): Public Safety #1, Quality of Life #1, Administration of Government #1, #2, #3*

### DESCRIPTION

The Adult Detention division of the Sheriff's Office is responsible for operating and maintaining the Culpeper County Jail. The primary purpose is to house and safely keep all prisoners remanded to the custody of the Sheriff. The Culpeper County Jail was built in 1908 and an addition was completed in 1986. The jail's operating capacity is 37.

### FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	1,735,698	1,696,199	2,003,127	1,990,711	-1%
Operating	574,966	746,393	860,550	886,050	3%
Capital	4,148	4,073	7,500	43,500	480%
Total	2,314,812	2,446,665	2,871,177	2,920,261	2%
 Full Time Staff	 36	 33	 33	 33	

### GOALS & PERFORMANCE MEASURES

To continue to maintain an excellent safety record and to meet or excel all compliance standards based on the Department of Corrections.					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Dept. of Corrections Audit Results (every 3 years)	--n/a--	--n/a--	Pass	--n/a--	--n/a--
Life, Health & Safety Audit	Pass	Pass	Pass	Pass	Pass
Fire Safety Inspection	Pass	Pass	Pass	Pass	Pass
Notes	Grading criteria is pass/fail.				

To maintain a safe level of inmate population, thus increasing the safety of inmates and deputies.					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Average Daily Inmate Population	88	109	91	89	87
Notes	The Culpeper County Jail has a capacity of 37. Depending on budgetary restraints, it is the desire to outsource inmate housing when average daily population exceeds 90 inmates.				

Efficiently manage resources pertaining to daily operations.					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Average Cost per Inmate per Day	\$68.60	\$80.99	N/A	\$78.65	\$70.00
Notes	Data compiled and reported by the Virginia Compensation Board.				

*(Sheriff's Office-Adult Detention Division Continued)*

**FUTURE ISSUES**

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The current jail continues to consistently operate above capacity and the need for outside jail facilities is constant. Construction of a new jail or decision to join a regional facility continues to be included in the plans for the near future. In the interim, housing inmates at other correctional facilities through rental amount of bed space for Culpeper County at all times.

There is a foreseeable need for dedicated medical staff in the jail to concentrate solely on medical related issues. Research is being done on outsourcing medical personnel (registered nurses) from a third party agency. These trained nurses will possibly be able to eliminate expensive runs to the doctor and more of the medical issues will be able to be handled within the jail rather than transporting inmates to and from appointments. Currently, medically trained deputies are serving dual roles and when called upon to perform medical duties the shift is left understaffed, creating possible safety concerns.

As it seems that construction of a new jail facility is on hold for the near future the age of the building and its equipment continue to be of concern. The current HVAC system in the jail is approximately 20 years old and is requiring increasing maintenance and will likely need replacement. Kitchen equipment is extremely outdated and not functioning at maximum capability and will also need to be replaced in the near future.



# JUVENILE JUSTICE

## MISSION

To protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others, while providing opportunities for delinquent youth to become responsible and productive citizens.

*Supports Strategic Goal(s): Public Safety #1; Administration of Government #1, #2, #3; Inclusive Community #1, #3; Quality of Life #1, #2*

## DESCRIPTION

The Sixteenth District Court Service Unit - Culpeper Office provides juvenile probation supervision and services to Culpeper County and The Culpeper Juvenile and Domestic Relations District Court. The Sixteenth District Court Service Unit also provides delinquency and domestic intake services for Culpeper County. Additional services provided include supervision of juveniles committed to The Department of Juvenile Justice at juvenile correctional centers and those placed on juvenile parole. Juvenile Probation Officers also supervise juveniles in detention and the Post Dispositional Program at Blue Ridge Juvenile Detention Center. Juvenile Probation Officers provide services as directed by Juvenile and Domestic Relations District Court Judges. Those services may include, but are not limited to, Social History Reports (Pre and Post-Dispositional), Transfer Reports, intake (Delinquency petitions – criminal matters, Status Offenders – (Child in Need of Supervision/Services petitions), Domestic Relations petitions – (custody, visitation, protective orders), diversion, juvenile probation and parole supervision, referrals for services, and Court testimony. The Court Service Unit participates on the Family Assessment and Planning Team (FAPT) and Community Policy and Management Team (CPMT), There is Court Service Unit staff available 24 hours a day, seven days a week, 365 days a year to provide emergency intake on juvenile matters.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	0	0	0	0	0%
Operating	261,383	230,740	406,550	473,100	16%
Capital	466	1,150	3,000	3,000	0%
Total	261,849	231,890	409,550	476,100	16%
Full Time Staff	0	0	0	0	

## GOALS & PERFORMANCE MEASURES

<b>Provide efficient Intake Services</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of Delinquency Intakes	438	381	573	640	650
Number of Domestic Intakes	753	796	830	870	910
Notes	Intake Trends (Data Resource Guide) 2005-2007 Domestic Relations Complaints increased 3%, Juvenile complaints increased 67%, Juvenile Felony Complaints increased 80% and CHINSup (Child in Need of Supervision – Runaway/Truancy), CHINServ (Child in Need of Services) complaints increased 75%.				

<b>Provide efficient Detention Services</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Days in Detention	837	1419	1367	1726	1800
Number of Juveniles in Detention	52	59	103	92*	100
Average Length of Stay (days)	16.1	24.1	12.9	18.8	14.4

*(Juvenile Justice Continued)*

Notes	* Actual figures for first half 2008 include 3 juveniles in the Post Dispositional Program at Blue Ridge Detention Center – (Average LOS in that program will be 170 days). Detention stays are governed by the order of the Juvenile and Domestic Relations District Court Judge. Number of juveniles in detention increased 43% from 2006 to 2007. Length of stay in detention was reduced by 48%.
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Provide efficient Probation, Parole and Commitment Services					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Average Daily Population (ADJ) on Probation	UNK	UNK	67*	75	80
Average Daily Population on Parole	UNK	UNK	2	6	6
Average Daily Population in Commitments to Juvenile Correctional Centers	UNK	UNK	8**	5	5
Notes	<ul style="list-style-type: none"> <li>• *ADJ does not include cases on Diversion, Unsupervised, Pre and Post Dispositional status which typically double a Probation Officers workload.</li> <li>• **Cases in Juvenile Correctional Centers will be placed on parole status when released to the community.</li> </ul>				

**FUTURE ISSUES**

Issues of concern: 1). Raising workloads at the Sixteenth District Court Service Unit which have resulted in an increase in need for services to juveniles and their families. Increased intakes result in increased petitions to the Court. 2). Plans are underway to utilize a screening tool Youth Assessment Screening Instrument (YASI) to assess needs of juveniles and their families and effectiveness of services. The Sixteenth District Court Service Unit and Options staff will be trained in 2008. 3). An 80% increase in felony petitions has resulted in an increase of juveniles eligible for detention. Detention costs are currently \$252 per day. Alternatives to detention are necessary in managing detention costs. Those alternatives need to be developed and will require funding. 4). Changes have recently occurred in the law regarding Foster-Care which will enable parents to seek residential services for their children without giving custody to social services. These matters will be processed thru the Family Assessment and Planning Team (FAPT) and Community Policy and Management Team (CPMT) and utilize Comprehensive Services Act (CSA) funding (Non-Mandated). Those placements are likely to result in increased requests for funding.

# BUILDING

## MISSION

To provide the most complete and consistent plan review, efficient permit issuance and an inspection service to assure our customers and the general Public the highest degree of safety in accordance with The Virginia Uniform Statewide Building Code.

*Supports Strategic Goal(s): Administration #1, #2, #3; Inclusive Community #3; Infrastructure #1, Public Safety #1, Quality of Life #1*

## DESCRIPTION

The Building Department inspects residential, commercial and industrial structures in terms of its compliance with mandated standards of the Uniform Statewide Building Code, providing extensive review of building plans, issuing building permits under current building codes. Additionally, we strive to improve customer awareness in the area of education, safe construction practices and safety.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	778,978	835,792	978,878	804,580	-18%
Operating	226,133	220,268	195,996	146,496	-25%
Capital	14,467	64,282	15,000	15,000	0%
Total	1,019,578	1,120,342	1,189,874	966,076	-19%
Full Time Staff	13	17	17	14	

## GOALS & PERFORMANCE MEASURES

<b>To increase the availability of expedited permits</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Quantity of similar permits	437	444	393	315	378
Quantity of expedited permits issued	177	201	240	210	265
	41%	45%	61%	67%	70%
Notes	Expedited packages include Remodels, Additions, Decks, Pools that do not require plan review.				

<b>To reduce the response time on building inspections</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of inspections conducted	45,736	51,347	33,214	UNK	UNK
Average response time per building inspection	UNK	UNK	3 days	2 days	1 day
Notes	Time period from inspection scheduled to inspection performed				

<b>To reduce number of days to the Plan review initial start time</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Average Plan Review for Commercial	22	20	22	17	15
Average Plan Review for Residential Plans	15	13	13	11	10
Notes	Initial review start time is the actual number of days from application to review start.				

## FUTURE ISSUES

1. Implementing online inspection scheduling for residential and commercial building.
2. Re-configuring the customer waiting area and counters to decrease wait time.
3. Eliminate outsourcing storage for hardcopy documents.

# ANIMAL SERVICES

## MISSION

To provide the citizens of Culpeper County with efficient and effective animal control and shelter services. To educate the citizens of Culpeper County about the dangers of rabies, current animal laws, and proper animal care.

*Supports Strategic Goals: Administration of Government #1, #2, #3; Inclusive Community #3, Public Safety #1, Quality of Life #1*

## DESCRIPTION

The Department of Animal Services is responsible for public safety relating to animals, enforcement of state and local animal laws and ordinances, animal welfare and protection, animal control for the County, and humane management of the County-owned animal shelter. The department is also responsible for providing the citizens of the County with information and education concerning animal laws, animal care, animal population control, and rabies control.

An animal control officer is available twenty-four hours a day to assist the public with their needs. The shelter is open to the public Monday through Saturday and offers housing for stray and unwanted domestic animals, pet adoptions, lost and found pet services and is the headquarters for animal control.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	420,223	433,990	477,276	472,876	-1%
Operating	90,999	138,830	149,350	161,850	8%
Capital	358	26,900	2,600	3,600	38%
Total	511,580	599,720	629,226	638,326	1%
Full Time Staff	10	10	10	10	

## GOALS & PERFORMANCE MEASURES

To increase adoption rates and decrease euthanasia rates of shelter animals through the promotion of shelter adoptions, the use of off-site adoptions, utilization of websites and by transferring animals to outside agencies.					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
*Animals Placed in Homes	734	633	535	750	
*Animals Transferred To Other Agencies	597	544	457	575	
*Animals Euthanized	588	560	400	600	
Notes	Euthanasia rates can be and are directly affected by the number of "un-adoptable" (aggressive, injured, chronically ill and feral animals are not adoptable) animals. *FY 05-07 numbers are based on calendar year totals. FY 08- 09 will be based on fiscal year totals.				

To increase citizen knowledge and compliance with local and state animal laws by providing effective and efficient animal control services.					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
*Animal Control Calls Received	1169	1302	1304	1400	
Animal Control Average Response Time	Unk	Unk	Unk	Unk	
Presentations To Schools/Clubs Per Year	Unk	Unk	Unk	Unk	
Publications Per Year	Unk	Unk	Unk	Unk	
Notes	Our ACO's strive to educate citizens on animal husbandry skills on all calls. *FY 05-07 are based on calendar year totals. FY 08-09 will be based on fiscal year totals.				

(Animal Services Continued)

To provide and maintain quality care of animals in a cost effective manner.					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of Animals Held In Shelter	1924	1877	1881	1800	
Average Cost Per Animal	\$10.47	\$10.29	\$25.72	\$26.00	
Average Daily Population	Unk	Unk	Unk	Unk	
Average Length Of Stay Per Animal	Unk	Unk	Unk	Unk	
In-kind Contributions Of Pet Food & Cat Litter - Value	Unk	Unk	Unk	Unk	
Notes	Average cost per animal is computed by totaling all line items directly related to the cost of housing/caring for the animals and then dividing that total by the total number of animals held at the shelter throughout the year.				

**FUTURE ISSUES**

The rising costs of veterinary care, pet care supplies, medical supplies, utilities and fuel costs, will continue to place a strain on our future year budget. These increases will require Department personnel to research and institute new ways to conserve without decreasing the quality of services and animal care.



# EMERGENCY SERVICES

## MISSION

Protecting the lives and property of citizens from emergencies and disasters by coordinating emergency preparedness, mitigation, response and recovery efforts.

*Supports Strategic Goals: Administration of Government #1, #2, #3; Inclusive Community #3, Public Safety #1, Quality of Life #1, #2.*

## DESCRIPTION

The Department of Emergency Services responds and provides emergency medical ambulance care to sick and injured persons within the Town and the County of Culpeper on a 24/7 basis. Currently there are a total of twenty two (22) paid Emergency Medical Technicians (EMT's) with five (5) EMT's per shift that operate on a 24/7 basis using a total of four (4) ambulances.

In addition, the department is responsible for the management and distribution of the Emergency Operations Plan.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	549,749	1,199,248	1,349,700	1,379,431	2%
Operating	80,762	156,424	230,725	349,576	52%
Capital	47,150	196,706	169,700	0	-100%
Total	677,661	1,552,378	1,750,125	1,729,007	-1%

Full Time Staff	11	23	23	23
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## GOALS & PERFORMANCE MEASURES

### Provide quality EMS service with a focus upon the process of pre-hospital medical and trauma care

Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Unit enroute/Arrive on Scene at or less than the State average of 6 minutes	N/A	N/A	100%	75%	85%
Arrive patient/Leave Scene at or less than the State average of 17 minutes	N/A	N/A	99%	92%	95%
Arrive at Destination/ready for service at or less than the State average of 29 minutes	N/A	N/A	88%	100%	100%

<b>Notes</b>	<b>Performance measures are compared to State averages.</b> Currently we are experiencing an increased call volume with delayed responses from career staff due to multiple calls at one time in different areas of the county. The call volume is anticipated to increase.
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### Provide Emergency Preparedness, Fire and Rescue Training to County employees, volunteers and Virginia state residents.

Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Preparedness training and exercises	N/A	N/A	4	2	3
Fire Fighter and EMS Courses *	N/A	N/A	4	8	6
Number of participants	N/A	N/A	80	30	100
Percentage of participants certified	N/A	N/A	100%	100%	100%

<b>Notes</b>	* State courses – these courses are open to anyone in Virginia
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*(Emergency Services Continued)*

**FUTURE ISSUES**

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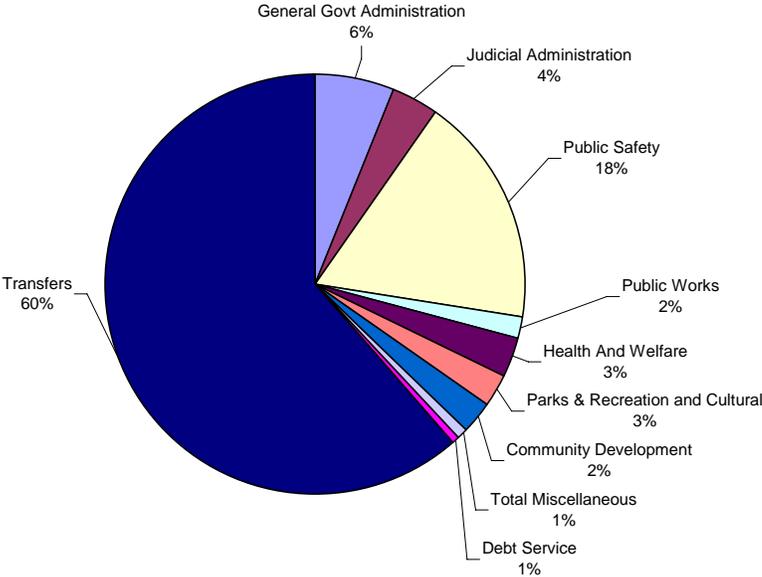
Culpeper County Office of Emergency Services is providing a 24/7 operation for Advance and Basic Life Support. The Office is operating from the Town of Culpeper with the largest percentage of responses in and around the Town. Due to the continued decline in Volunteer Emergency Medical Services resources; it will become necessary to place EMT personnel in strategic locations around the county to improve response times to all citizens of Culpeper.



COUNTY OF CULPEPER, VIRGINIA

Public Works

\$ 1,219,829



Total General Fund

\$71,772,909

### Public Works

	<b>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Adopted</b>	<b>FY09 Adopted</b>
Environmental Services-Buildings & Grounds	1,013,196	1,130,171	1,348,395	1,219,829
<b>Total Public Works</b>	<b>1,013,196</b>	<b>1,130,171</b>	<b>1,348,395</b>	<b>1,219,829</b>

# ENVIRONMENTAL SERVICES

## Buildings & Grounds

### MISSION

Our mission is to provide a safe clean building for the general public and County employees by providing cleaning and repair and maintenance services in a timely and cost effective manner.

*Supports Strategic Goal(s): Administration of Government #1,#2, #3; Natural Resources #1*

### DESCRIPTION

The Environmental Services Department provides for the maintenance of all non-school County owned facilities. This maintenance consists of minor in-house repairs and alterations to the buildings as well as related mechanical, electrical and plumbing systems. The Department also provides for coordination of outside contractors or technicians performing work at the various County facilities. The Department ensures that all facilities are operational so that the various County departments can function without interruption.

### FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	78,491	88,457	236,069	172,565	-27%
Operating	745,143	837,625	907,826	972,264	7%
Capital	189,562	204,089	204,500	75,000	-63%
Total	1,013,196	1,130,171	1,348,395	1,219,829	-10%
 Full Time Staff	2	4	4	3	

### GOALS & PERFORMANCE MEASURES

Efficiently operate and maintain County facilities, and reduce our energy consumption.					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Cost of Operations per RSF	9.29	8.89	8.55	9.08	9.24
Housekeeping Costs \$/RSF	1.45	1.57	1.56	1.59	1.65
Maintenance Costs \$/RSF	1.64	1.59	1.69	1.34	1.74
Energy consumption per Square Foot - Gas CCF/GSF	Unknown	Unknown	Unknown		
Energy consumption per Square Foot - Electric kWh/GSF	Unknown	Unknown	Unknown		
Energy consumption per Square Foot - Oil Gallons /GSF	Unknown	Unknown	Unknown		
Energy Cost Gas \$/GSF	.38	.47	.38	.44	.43
Energy Cost Electric \$/GSF	1.28	1.53	1.43	1.41	1.42
Energy Cost Propane \$/GSF	1.56	1.96	2.2	2.21	2.32
Notes	1) <i>Cost of Operations per RSF</i> = Includes Total O&M costs, housekeeping, life safety, and utilities cost per rentable square foot of all County buildings 2) <i>Housekeeping Costs per RSF</i> = Includes all costs for cleaning offices, work areas restrooms and common areas including staff, supplies, equipment, and contractual services. 3) <i>Maintenance Costs</i> = Includes all repair, preventive maintenance, materials direct labor and contract costs. 4) <i>Energy Consumption per GSF</i> = total unit of energy/total Gross square footage served				

(Environmental Services Buildings & Grounds Continued)

<b>Provide a safe work environment for employees and the public.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Safety Incidents per year	18	8	7	8 ytd	7
Notes	A <i>safety incident</i> is defined as any incident that resulted in property loss or personal injury related to General Property.				

<b>Provide reliable, convenient services with excellent customer service.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of Customer Service Complaints	Unknown	Unknown	Unknown	10	10
Notes	A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.				

<b>Maintain compliance with all Permits and Regulations.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Regulatory Compliance Violations	Unknown	Unknown	Unknown	10	10
Notes	<i>Non compliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing County buildings regardless of the cause and including all such discoveries made by staff, or third parties.				

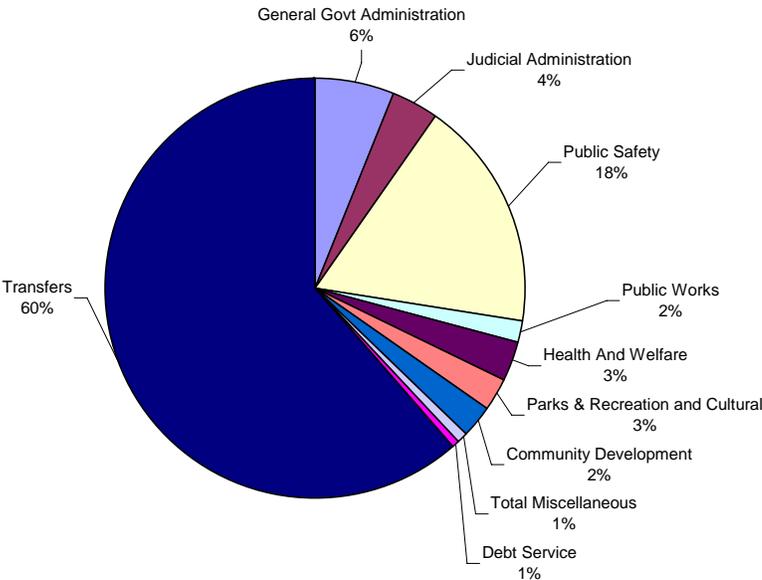
**FUTURE ISSUES**

The County purchased an office building at 151 N Main Street in Culpeper for the Treasurers Office and Commissioner of Revenue operations. This will free up space in the Courthouse for expanding Court functions. Continued growth in the Court systems and County services is creating a critical office space shortage in the Courts Building and County Administration offices, specifically in the Planning and Zoning and Building inspections areas. Staff is exploring options for renovating the existing Courthouse and building additional office space for County services.

# COUNTY OF CULPEPER, VIRGINIA

## Health And Welfare

**\$ 2,127,086**



## Total General Fund

**\$71,772,909**

### Health And Welfare

	<b>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Adopted</b>	<b>FY09 Adopted</b>
Local Health Department	346,066	376,245	396,203	316,203
Culpeper Youth Network	1,548,451	2,607,061	1,647,130	1,608,794
Options	138,064	146,387	265,635	202,089
<b>Total Health And Welfare</b>	<b>2,032,581</b>	<b>3,129,693</b>	<b>2,308,968</b>	<b>2,127,086</b>

# LOCAL HEALTH DEPARTMENT

## MISSION

The Culpeper County Health Department is a component of the Rappahannock-Rapidan Health District of the Virginia Department of Health and provides services to the entire population of Culpeper County.

*Supports Strategic Goals: Administration of Government #1, #2, #3; Inclusive Community #3, Public Safety #1, Quality of Life #1, #2*

## DESCRIPTION

The Culpeper Health Department provides direct clinical services and community based programs designed to achieve and maintain optimum personal and community health by emphasizing health promotion, disease prevention and environmental protection.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	0	0	0	0	0%
Operating	346,066	376,245	396,203	316,203	-20%
Capital	0	0	0	0	0%
Total	346,066	376,245	396,203	316,203	-20%
 Full Time Staff	0	0	0	0	

## GOALS & PERFORMANCE MEASURES

Maintain or reduce the perinatal mortality rate.						
Performance Measures		FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of Prenatal Care Program clients by calendar year		339	384	373	400	425
Notes	So far for 2008 have admitted nearly 40% of last year's patient numbers in just the first quarter of the year—so expect this trend to increase. Culpeper continues to lead in the number of maternity patients due to fewer OBs/fewer OBs that accept Medicaid					

To reduce the number of critical violations found in permitted food establishments.						
Performance Measures		FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Increase the number of routine inspections by 50%, to decrease the time between inspections, conduct additional Food Managers Certification courses, initiate Food Handlers Training Courses, retain our trained, designated specialist			113	133	138	145
Notes	On average 1.9 critical violations are identified as a result of each routine inspection					

Adopt the Carmody Tracking system for alternative sewage systems.						
Performance Measures		FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Contact the County Administrator to determine if the contract with the Carmody Tracking Soft Ware supplier can be signed by the County so that we can begin installing the system on our computers. This proposal was approved by the Utilities Sub-Committee in June of 07; however the contract needs to be signed.						

*(Health Continued)*

Notes	The alternative on-site sewage systems in Culpeper are required to have a maintenance and monitoring contract by County Code. There are currently 158 permitted, installed and /or approved alternative systems in Culpeper County. This represents a 21% increase in 2007. There is no viable tracking system that the Health Department can use to effectively manage and evaluate the performance of these systems. When ignored these highly technical systems can create serious health hazards affecting the citizens of Culpeper County.				
<b>Educate hospitals and healthcare providers on diseases of public health importance.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
District Epi or PHN attend monthly infection control meetings to provide updates					
Quarterly mailing to local clinicians					
Speaker series for local clinicians, topics to include TB and antibiotic resistance					
Notes	New goal in process of being set up to measure performance.				

**FUTURE ISSUES**

Reduced Revenues due to sluggish economy



# CULPEPER YOUTH NETWORK

## MISSION

The mission of the Culpeper Youth Network, Comprehensive Services Act (CSA), is to provide a collaborative system of services and funding that is child-centered, family-focused and community based. It is our communities mission to address the strengths and needs of our troubled and at-risk youth and their families, while pursuing to provide the needed services, in the least restrictive environment and pursuing various funding streams to provide these services.

*Supports Strategic Goal(s): Public Safety #1; Administration of Government #2, #3; Quality of Life #1*

## DESCRIPTION

The Culpeper Youth Network office ensures cooperative and comprehensive planning, interagency collaboration, and ongoing evaluation of services to ensure a cost-effective and efficient provision of services for our troubled and at-risk youth. The CSA Coordinator ensures that services and funding are consistent with the Commonwealth's policies of preserving families and providing appropriate services in the least restrictive environment, while protecting the welfare of the child and maintaining the safety of the public. The CSA Coordinator maintains all case files, tracks expenditures, coordinates services, meetings and prepares all financial reports for both the County and the State. According to the 1992 General Assembly, the Community Policy and Management Team (CPMT), coordinates interagency efforts, reviews available funds, assesses and develops community resources to meet services gaps. Appointed by the CPMT is the Family Assessment and Planning Team (FAPT), who meets three times each month to review and identify the strengths and needs of each case and then creates a service plan to meet the needs of the child and family.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	73,850	87,419	104,080	105,119	1%
Operating	1,473,914	2,518,800	1,542,100	1,502,675	-3%
Capital	687	842	950	1,000	5%
Total	1,548,451	2,607,061	1,647,130	1,608,794	-2%
Full Time Staff	1	1	1	1	

## GOALS & PERFORMANCE MEASURES

<b>Provide professionally delivered services to our at-risk youth</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Total number of children served	143	138	198	204	215
Regular and Residential Foster Care	68	80	89	90	91
Individual Educational Plan (IEP- Residential)	0	1	1	2	2
IEP Day Treatment Program	3	2	1	2	2
Preventive Foster Care –Community Based	72	55	107	110	120
Notes					

<b>Ensure responsible management of CSA</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
# Of Individual Family Service Plans (IFSP) reviewed	155	158	220	250	250
# Of FAPT meetings	25	37	38	38	38
# Of prepared/approved State financial reports	5	5	6	6	6

*(Youth Network Continued)*

# Of Management meetings to review service plans and expenditures	12	12	12	15	15
Unit Cost per child (reflects State & Local share)	\$11,340	\$13,313	\$13,945	\$14,500	\$14,500
Notes					

**FUTURE ISSUES**

With the increasing population of Culpeper, compounded by the continuous changing laws created for children in need and the operation of CSA, our caseload and budget are constantly expanding. The Culpeper Youth Network budget continues to expand and the office will require further personnel to meet all of the new State administrative and data gathering laws. Pending legislation, concerning the budget, will greatly increase the cost to the locality, due to an increase in our local match rate.

The CSA office currently provides administrative over-sight to the Families First Trust Fund Grant and manages the VJCCCA (Virginia Juvenile Community Crime Control Act) funding.

# OPTIONS

## MISSION

To provide services for at-risk youth, in collaboration with other agencies, that helps encourage them to become responsible, respectful, and productive members of the community, while at the same time providing and supervising sanctions (imposed by the Court, Juvenile Probation Officer, or the school system) that hold youth accountable for their behavior.

*Supports Strategic Goal(s): Public Safety #1; Administration of Government #1, #2, #3; Inclusive Community #1, #2, #3; Quality of Life #1, #2*

## DESCRIPTION

Currently Options offers ongoing anger management groups and Adolescent Substance Abuse Services; a Brief Intervention for youth who have a low probability of having a Substance Abuse or Substance Dependence Disorder; a Substance Abuse Treatment Group for youth who have a high probability of having Substance Abuse or Substance Dependence Disorder; and an Intensive Substance Abuse Group for youth who continue to use while in treatment.

Beginning in March of 2008, Options will offer a comprehensive assessment, the YASI (Youth Assessment and Screening Instrument) that will be administered to at-risk youth referred to Options by the Juvenile and Domestic Relations Court of Culpeper County, Juvenile Probation Officers, Culpeper County Schools, or parents that live in the community. This will be used to assist the staff at Options in developing an effective treatment referral plan designed to place youth in a group using evidence based practices, that will help reduce the risk factors in a youth's life; anger management, substance abuse, parenting, healthy relationships, grief counseling, and healthy choices.

Options also has a Community Service Program that provides supervision to youth who have been required to do unpaid community service hours, in our after school program and also through a number of different job sites within the community that we monitor; job sites include: Parks and Recreation, Landfill, Schools, outdoor maintenance of the County Administration Building, maintenance of the World War II memorial, the Airport, the County Library, outdoor maintenance of Piedmont United Way, the SAFE house.

## FINANCIAL DATA

	FY05 Actual	FY06 Actual	FY07 Adopted	FY08 Adopted	% of Change from FY08
Personnel	116,021	122,121	236,501	152,804	-35%
Operating	22,043	21,448	26,134	46,285	77%
Capital	0	2,818	3,000	3,000	0%
Total	138,064	146,387	265,635	202,089	-24%

Full Time Staff	2	2	3	3
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## GOALS & PERFORMANCE MEASURES

Provide services for at-risk youth and their families.					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Numbered referred for YASI	N/A	N/A	N/A	50	275
Anger Management	56	68	52	50	75
Substance Abuse – Brief Intervention	35	46	19	50	75
Substance Abuse Treatment	15	47	25	35	50
Intensive Substance Abuse Treatment	N/A	N/A	N/A	10	20
Healthy Choices	N/A	N/A	N/A	20	40
Grief Counseling	N/A	N/A	N/A	10	30
Parenting Group	N/A	N/A	N/A	N/A	50

*(Options Continued)*

Notes	The implementation of the YASI will increase the referrals to a variety of treatment groups designed to lower the risk factors of at-risk youth. Due to the evolution of Options services, the number of youth serviced decreased in 2008 and will increase in 2009 as more services are implemented in April of 2008.
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<b>Provide beneficial services back to the community through community service work.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Youth placed in community service	220	225	196	200	250
Community service hours performed	4466	4257	3356	5500	6000
Notes	We are currently working to expand our community service work sites to accommodate the changes in the community service program. We are contacting more non-profit organizations such as the Red Cross, Head Start, and the Salvation Army.				

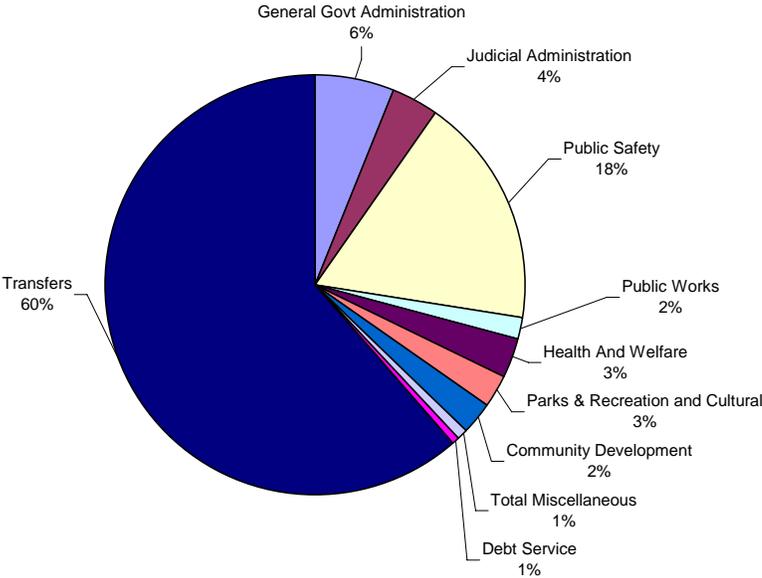
**FUTURE ISSUES**

With the implementation of the YASI (Youth Assessment and Screening Instrument) in March of 2008 and it is anticipated this will drive referrals for services in FY09 to the point that FY10 we would need one (1) more staff member to effectively deal with the volume. The YASI identifies risk and protective factors in 10 domains; legal history, family, school, community & peers, mental health, aggression, attitudes, skills, and employment & free time. We will be able to measure the effectiveness of the services in reducing risk factors in the areas identified by giving the YASI at the conclusion of services and comparing the results to the initial YASI. It could possibly identify the need for additional services that are not currently being offered.

COUNTY OF CULPEPER, VIRGINIA

**Parks & Recreation and Cultural**

**\$ 1,966,699**



**Total General Fund**

**\$71,772,909**

## Parks & Recreation and Cultural



	<b>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Adopted</b>	<b>FY09 Adopted</b>
Parks And Recreation	422,581	447,603	531,868	567,765
Community Complex	153,778	309,313	396,890	374,013
Library	828,750	923,809	976,988	1,024,921
<b>Total Parks &amp; Recreation and Cultural</b>	<b>1,405,109</b>	<b>1,680,725</b>	<b>1,905,746</b>	<b>1,966,699</b>



# PARKS AND RECREATION

## MISSION

The Department of Parks and Recreation provides public recreation services and develops facilities that are fully responsive to the expressed needs of the community.

*Supports Strategic Goal(s): Administration of Government #1, #2, #3; Inclusive Community #1, #3; Infrastructure #1,#2,#4; Public Safety #1; Quality of Life #1,#2,#3,#4; Natural Resources #1,#2*

## DESCRIPTION

The department currently provides the public with over 400 acres of parks, ball fields, picnic area, history site, mountain biking trails, trips, senior citizen activities, special events and 240 programs, classes for all aged citizens.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	225,114	245,347	262,962	265,960	1%
Operating	187,624	194,350	265,980	299,565	13%
Capital	9,843	7,906	2,926	2,240	-23%
Total	422,581	447,603	531,868	567,765	7%

Full Time Staff	4	4	4	4
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## GOALS & PERFORMANCE MEASURES

To ensure that the services reflect the needs and interests of the community						
Performance Measures		FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of community district meetings held		None	None	None	1	7
Attendance		N/A	N/A	N/A	15	85
Number of community survey's distributed		N/A	18,000	N/A	N/A	18,000
Percent of returns		N/A	1%	N/A	N/A	6%
Notes	A. Community meetings – one per district per year. An in person meeting with community members to verbally listen to their needs. B. Survey's and returns – a method of collecting additional information and public awareness of services offered. The percent of returns is based on the department marketing plan target increase.					

To provide parks and recreational services						
Performance Measures		FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of recreational activities offered		195	271	238	190	195
Number of participants		1203	1369	1426	1400	1450
Percent of activities ran		60%	62%	70%	65%	70%
Number of park facilities reserved apart from the sports complex		29	34	27	28	29
Number of facility users		1218	1460	892	937	984
Notes	A. Recreational activities offered – definition - is the overall class, program, special event or activity offered to the public through the parks and recreation department. 1.) The number of participants - reflects the total number of individuals attending parks and recreation offerings. 2.) The percent of activities not meeting a certain registration quota are cancelled.					

(Parks and Recreation Continued)

<b>To develop partnerships to offset local government funding</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of partnerships	6	13	28	28	29
Number of volunteers	286	126	209	214	218
Total number of volunteer hours	3014	4014	3966	4045	4126
Total number of dollars	\$60,280	\$80,280	\$79,325	\$80,912	\$82,530
Number community service workers	N/A	N/A	43	44	45
Total number of worker hours	N/A	N/A	968.5	983	1003
Total number of dollars	N/A	N/A	\$5,666	\$5,779	\$5,895
Donations	\$700	\$735	\$925	\$944	\$963
Notes	<p>A partnership consists of a relationship with other departments, agencies, organizations or businesses that provides a service, savings or product to offset local funding and for the betterment of the community.</p> <p>Donations can be classified as machinery, tools, supplies, labor etc.</p> <p>Based on a national survey by Urban Institute – volunteer time is calculated at \$20 per hour (a desire to offer oneself – professional).</p> <p>Based on federal minimal wage standards – a community a service workers time is calculated at \$5.85 per hour (a court mandated service).</p> <p>Target calculations are based on a 2% increments.</p>				

<b>Provide quality service for parks and recreation customers</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Total customers served	1634	1768	1845	1937	2034
Number of walk-in	1434	1528	1545	1622	1703
Number of mail-ins	200	240	300	315	331
Number of phone calls	N/A	N/A	2527	2653	2786
Overall customer satisfaction	N/A	N/A	N/A	N/A	N/A
Notes	<p>The percent of class, program and trip satisfaction evolves from department evaluations offered and collected from participants.</p> <p>Evaluation scale: Extremely Satisfied 5, Very Satisfied 4, Satisfied 3, Very Dissatisfied 2, Extremely Dissatisfied 1</p> <p>Only the overall satisfaction rating is counted. The total # of responses for Satisfied, very and extremely satisfied are summed then divided to get the percentage of overall satisfaction.</p> <p>Based on marketing plan, the department expects a 5% increase in awareness, thus the target amount are increased by 5%.</p>				

*(Parks and Recreation Continued)*

**FUTURE ISSUES**

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As Culpeper County continues to grow in population, the significance of parks and recreation planning, acquisition and development increases. The department supports and sponsors a number of organized activities including youth and adult sports, leisure activities, classes and programs for residents of all ages and cultures, along with special events and offers park facilities to community residents. However, there are issues that still need to be considered for future planning.

According to the July 2006 Needs Assessment completed for the County by Virginia Tech graduate students, a majority of residents that answered the prepared survey noted they did not know the County offered such opportunities. This response resulted in staff preparing and implementing a marketing plan to inform county residents of the parks and recreation possibilities. The purchase of a recreation software package would assist the marketing plan by compiling important data such as what districts show a lack of participation in activity registration, thus focusing more marketing in those areas.

Construction of the Sports Complex currently provides space for ball fields, but there still remains a need for additional open space for practice. Many sport teams realize a lack of open land to conduct practices. The lack of maintained open field space creates a strain on other facilities some where children may be injured.

The parks and recreation department staff continues to campaign for additional school space for classes and programs along with youth associations and organizations. Poor communication between school administration and maintenance staff results in cancellation of classes and programs when school staff is not present to open a facility. This in turn creates a bad image for the department and county. The department with a facility of its own would avoid scheduling conflicts, communication issues and offer the public more diversified classes and programs.

# CULPEPER COMMUNITY COMPLEX

## MISSION

The Culpeper Sports Complex through sound financial management will provide safe and first rate facilities to enhance the quality of life for our community.

*Supports Strategic Goal(s): Administration of Government #1,#2, #3; Inclusive Community #3, Quality of Life #1, Natural Resources #1*

## DESCRIPTION

The Culpeper Sports Complex is physically located at the corner of Green's Corner Road and Route 29. Parks and recreation facilities provide visual relief from commercial and residential surroundings, supply and preserve habitable resources. The fundamental idea for the sports complex is to provide a safe and centralized facility that residents may use to better their physical and mental health and improve their quality of life.

The conversion of agricultural land to 59 acres of parkland presently supplies the community with 16 athletic fields, practice space and a walking trail.

Presently the department staff has limited each athletic field to 75 events per season. This process was implemented to establish a benchmark for future guidance of ball field use versus rehabilitation of those fields for safety of the participant. The plan also assists to identify potential facility issues and helps in regulating the maintenance budget.

A park superintendent was hired for the purpose of maintaining the complex integrity and upkeep of the supporting facilities. The superintendent's responsibility includes supervision of contractors work and other work force personnel. For security reasons the department has employed part-time yearly park monitors to ensure the public is using the facility properly. Summer hires will assist in maintaining the facility by providing clean-up, grass mowing, and ongoing repairs.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	17,756	64,489	86,096	86,917	1%
Operating	101,607	226,311	284,532	282,379	-1%
Capital	34,415	18,513	26,262	4,717	-82%
Total	153,778	309,313	396,890	374,013	-6%

Full Time Staff	1	1	1	1
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## GOALS & PERFORMANCE MEASURES

Increase field availability through quality and timely maintenance.						
Performance Measures		FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Field available for youth association sport/events.		N/A	92%	96%	97%	97%
Scheduled events held on fields by youth associations.		N/A	335	1183	1600	1800
Notes	The events that were not held were due to drainage issues on baseball and softball fields and inclement weather that affected all sports field. The department is budgeting in FY09 to continue with drainage work that will increase field availability. The budget reflects the maintenance actions required to solve compactions issues on the soccer fields. If current budget is not sustained then field availability will be affected. The department will also be adding more scheduled practice events in spring of 2008.					

*(Culpeper Sports Complex Continued)*

<b>Reduce the cost per event and maintain the high quality of the sports fields.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Reduce the cost per scheduled event	N/A	N/A	(-48%)	(-3%)	(-6%)
Cost per scheduled event held	N/A	\$495	\$261	\$255	\$240
Notes	The cost per event will continue to decrease as long as we continue to perform the routine maintenance, correct drainage and compaction issues and maintain the adherence to only 75 sports events per season. The reduction of any of these efforts or exceeding the events per season standard will immediately affect the cost per event and once the fields are deemed unsafe for use the cost of repairs will be greater than sustaining the current budget.				

**FUTURE ISSUES**

The future issues of the Sports Complex are a lack of infrastructure. The absence of concession stands with restroom facilities, potable water and maintenance shed have seriously curtailed special events at the site. Without these support structures and service, youth associations can not engage in providing tournaments or camps that create revenue for the groups and local businesses.

Other features that will encourage residents and non residents to visit the Sports Complex are picnic pavilions, horseshoe pitching court, volley ball court, and additional walking trails. The Sports Complex lacks one important feature that helps parents control their children by centralizing their activities and releasing energy and assists staff in limiting vandalism are playgrounds.

The potential of the Sports Complex has not been reached and can only be through further development. When these are in place our citizen will be drawn to use the Sports Complex continually through out the year instead of our current trend of when youth sports are active.

As the ball fields became playable, several design flaws surfaced. Drainage appeared to be an issue with the baseball infields and dirt compaction hampered the growth of turf on the soccer fields. In the summer of FY07 some baseball field drainage problems were corrected, but there are still remains issues with other fields. Staff started the process of correcting the compaction problems on the soccer fields in FY07 with aeration and topdressing the fields. This is not a one time fix and it will take 4 to 5 years to fully recover from the original flaws. If the issues are not addressed the soccer fields will quickly deteriorate and become unsafe for play, while the baseball field availability will be limited and hinder the season schedule.

Because of the attention the complex commands, concentration on other facilities may wane. Minor issues may go unnoticed and begin to fester. Thus, a second park employee should be considered.

# CULPEPER COUNTY LIBRARY

## MISSION

The Culpeper County Library Board and staff support the educational needs, informational needs, leisure needs and cultural opportunities of every individual in the community, and in so doing improve the community's quality of life.

*Supports Strategic Goal(s): Administration of Government #1,#2, #3; Inclusive Community #1,#3, Quality of Life #1, #2, #4*

## DESCRIPTION

The Culpeper County Library houses over 70,000 items, including books, magazines, reference books, and audio and video formats consistent with our mission. The Library provides reference and other assistance to patrons, story times and programs for all age levels and interests. The Library also provides meeting space for large groups in the meeting room and smaller groups in the conference room and study rooms.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	520,135	568,830	630,346	666,702	6%
Operating	283,259	333,122	346,642	358,219	3%
Capital	25,356	21,857	0	0	0
Total	828,750	923,809	976,988	1,024,921	5%
 Full Time Staff	5	7	7	7	

## GOALS & PERFORMANCE MEASURES

Meet patrons informational needs through materials checked out.					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Circulation transactions per year	352,228	389,664	426,734	440,000	445,000
Notes	Through a customer satisfaction survey				

Meet patrons reference needs through reference transactions.					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Reference Transactions per year	62,920*	30,068	44,311	45,000	45,000
Notes	*blended average				

Maintain effectiveness in all areas of library operations.					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Circulation per capita	8.76	8.85	9.48	9.50	9.80
Circulation per employee, per year	29,061	31,577	34,581	34,600	34,700
Notes					

(Culpeper County Library Continued)

Provide programs for all age levels						
Program Attendance		FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Adult		333	433	1135	1000	1000
Young Adult		64	101	126	130	130
Juvenile		10346	10008	7486	8000	8000
Notes	Starting in FY07 Kids Central discontinued bringing the children to the Summer Reading Program, and Head Start was not able to bus students to the library. Since then Head Start has resumed busing.					

**FUTURE ISSUES**

Budgeting for FY08 should include the beginning costs associated with the opening of a library at the Galbreath Marshall building. Future budgeting issues should include pro-rated holidays for part time staff, with the additional possibility of pro-rated leave. For example, a 20 hour part time staff person would receive ½ day for each holiday and ½ the amount of annual leave.

The Library and Library Board, working with the Culpeper Library Foundation has confirmation from the shopping center owner to proceed with the addition. The Board will now begin work with the Town of Culpeper for a variance to expand the Library. The Library has developed a tentative site and building plan.

Library personnel continue to monitor developments in the northern end of the county, especially at Clevenger's Corner. This area will achieve development for sewer and water this September, however there will be no build out for several years. The Library Board would like to determine a need for a library, before a branch is built, by opening a storefront in the shopping center when building begins.

Current utilization of the meeting room exceeds the ability to accommodate the public that requests its use. Many groups are turned away and more meeting space should be planned for with additional facilities.

World re-known HaegumPlus for their East Coast debut



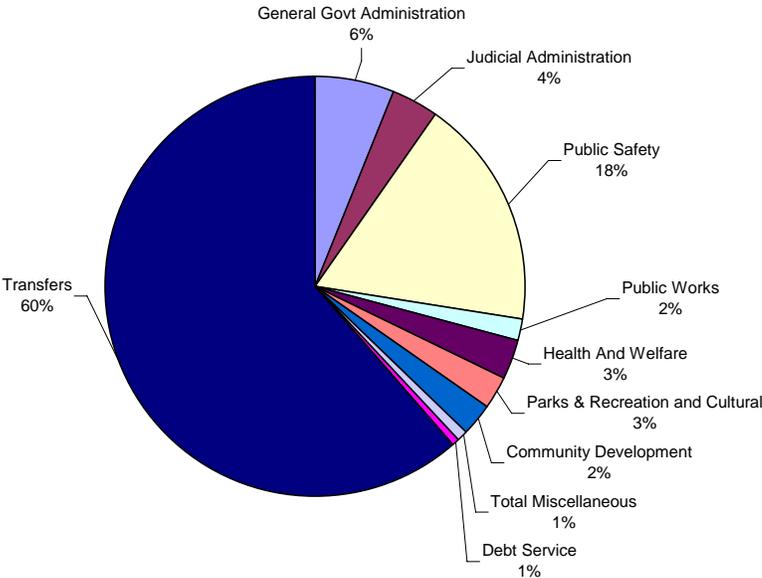
Lauren conducting story time



COUNTY OF CULPEPER, VIRGINIA

Community Development

\$1,598,935



Total General Fund

\$71,772,909

### Community Development

	<b>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Adopted</b>	<b>FY09 Adopted</b>
Department Of Planning & Zoning	596,132	607,730	697,286	665,314
Zoning Board	2,192	3,073	5,344	5,544
Economic Development	502,152	445,620	945,982	928,077
<b>Total Community Development</b>	<b>1,100,476</b>	<b>1,056,423</b>	<b>1,648,612</b>	<b>1,598,935</b>

# DEVELOPMENT

## Office of Planning and Zoning

### MISSION

To provide the highest quality service to the public in processing of applications and providing information; to guide the Board of Supervisors in land use decisions; and to ensure compliance with all applicable local, state, and federal land use regulations.

*Supports Strategic Goals: Administration of Government #1, #2, #3; Inclusive Community #3; Infrastructure-1; Public Safety-1 Quality of Life-3 Natural Resources-1*

### DESCRIPTION

The function of the Planning and Zoning portion of the Department of Development is to oversee and provide expertise, guidance, and virtually all services related to land use issues. All land use related issues including zoning, subdivision, infrastructure, housing, addressing, and mapping are within the scope of the Department. The primary focus of the Department is to assist the public and to provide technical services for the Planning Commission and the Board of Supervisors. The Department serves as clerk to the Board of Zoning Appeals. The Comprehensive Plan, Zoning and Subdivision Ordinances, and the Capital Improvements Plan are some of the documents which are prepared along with the day to day operations of permitting and processing land use applications such as rezoning, use permits, site plans, and subdivision. The Department is also responsible for enforcement of Zoning regulations and administration and enforcement of an erosion and sediment control program.

### FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	473,283	479,692	539,856	544,384	1%
Operating	97,529	116,077	124,430	106,930	-14%
Capital	25,320	11,961	33,000	14,000	-58%
Total	596,132	607,730	697,286	665,314	-5%

Full Time Staff	7	7	7	7
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### GOALS & PERFORMANCE MEASURES

**Maintain a high-quality, high-performance, service-oriented staff which provides the best service to citizens in the area of community development and provide highly professional guidance with regard to all aspects of processing various land use applications.**

Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Professional certifications (current, entire staff)*	6	6	7	8	9
Percentage of time that at least 2 staff members are accessible to meet with citizens**	-	-	85%	90%	95%
Notes	*APA, AICP, VAZO, E&S Certifications **estimated				

**Seek to ensure that all boards, commissions, and committees are extremely well prepared to make the most informed land use decisions.**

Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Average amount of time between completion of staff report and case consideration*	-	-	7 days	10 days	10 days
Notes	*includes completion of staff report and preparation of agenda package				

(Development Office of Planning and Zoning Continued)

<b>Encourage growth management practices which promote the orderly development of Culpeper County.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Percentage of Comprehensive Plan updates / amendments drafted and considered on schedule	-	-	50%	100%	100%
Percentage of Zoning and Subdivision Ordinance amendments being drafted and considered on schedule	-	-	60%	75%	85%
Notes	N/A				

<b>Promote environmentally sustainable practices throughout the County.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Percentage of Erosion and Sediment Control Program complaints / violations resolved within 7 days	-	-	50% *	65%	70%
Notes	*Estimate, not previously tracked				

#### **FUTURE ISSUES**

The Planning and Zoning Office has a very strong staff and a vision for continued high performance. As our investment in the Geographic Information System (GIS) grows, staff anticipates unlimited possibilities. Such a system will continue to cost money, but is anticipated to be well worth the investment. Additional professional services, and continued need to upgrade equipment will continue in future years to realize departmental goals.

In terms of personnel, no additional staff was requested in the Planning and Zoning budget for FY09. Critical to our vision is additional space. Shortage of space is a primary issue on the horizon, which must be recognized and addressed at some point in order to maintain the level of service expected. Office renovations in FY 07 have helped to temporarily alleviate space problems.

It should be noted that Zoning Ordinance revisions adopted over the last several years have had the (intended) effect of requiring rezoning prior to any significant development. The rezoning process requires numerous mailings and legal advertisements, which will increase operating costs. Rezoning requests also require significant staff time. This is especially true now that we are seeing a surge in commercial development, following several years of unprecedented residential growth. As growth continues, it should be anticipated that operating costs will rise. Fees have been raised to help offset these costs, and they will need to be revisited again this year. Current staffing is expected to be adequate for the next 2-3 years.

# DEVELOPMENT

## Board of Zoning Appeals

### MISSION

The Board of Zoning Appeals is a body which must be established by law. Their mission and duties are clearly defined and set forth in Section 15.2-2308 and 2309 of the Code of Virginia.

### DESCRIPTION

The Board of Zoning Appeals (BZA) is a quasi-judicial body whose members are recommended by the Board of Supervisors and/or the Town Council, and appointed by a judge. The function of the BZA is to consider and act upon applications for zoning variances and appeals. The BZA meets monthly in general, but only as needed. Members are compensated for each actual meeting. They do not have a set salary other than the established compensation of \$75 per meeting.

### FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	2,192	3,073	4,844	4,844	0%
Operating	0	0	500	700	40%
Capital	0	0	0	0	0%
Total	2,192	3,073	5,344	5,544	4%
Board Members	5	5	5	5	

### GOALS & PERFORMANCE MEASURES

<b>Maintain a high-quality, professional quasi-judicial body which fully studies and understands each application which it hears and acts swiftly on each case within the confines of the law.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
NOT APPLICABLE					
Notes	The BZA is a unique body, which is technically outside of the control of the County.				

### FUTURE ISSUES

The County (and Town) should consider a potential increase in compensation in the future, however it does appear that Culpeper is currently comparable to surrounding jurisdictions.

# ECONOMIC DEVELOPMENT

## MISSION

Retain and help expand existing businesses, including agribusinesses, attract new primary businesses and encourage entrepreneurial efforts.

*Supports Strategic Goals: Administration of Government #1, #2, #3; Inclusive Community #1; Infrastructure #2, #3, #4; Quality of Life #1, #3, #4.*

## DESCRIPTION

The Department of Economic Development is responsible for monitoring the economic activity of the County and Town of Culpeper and recommending whatever adjustments may be necessary to expand the industrial and commercial base by maintaining and encouraging expansion of the current businesses, by locating new firms to the area, and by enhancing the growth of new businesses. The Department coordinates its activities with the Culpeper County Chamber of Commerce, The Town's Department of Tourism, Culpeper Renaissance, Inc., Germanna Community College and its Daniel Technology Center, the Thomas Jefferson Partnership for Economic Development, the Virginia Economic Development Partnership and the Virginia Department of Business Assistance.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	138,444	146,980	159,962	160,781	1%
Operating	351,635	292,282	786,020	766,296	-3%
Capital	12,073	6,358	0	1,000	100%
Total	502,152	445,620	945,982	928,077	-2%
 Full Time Staff	2	2	2	2	

## GOALS & PERFORMANCE MEASURES

To attract interest in Culpeper as a business location					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of advertisements	8	10	10	10	5
One and one counseling*	Unk	Unk	96 hrs	416 hrs	416 hrs
Notes	Advertisements - goal for FY09 reflect a 50% reduction in line item funding. *Assist small businesses, start up businesses and individuals who are contemplating starting a business				
To provide opportunities for local businesses and community leaders to communicate					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of meetings held with small businesses*	Unk	Unk	6	10	12
Number of meetings held with County's largest businesses*	N/A	N/A	N/A	1	30
Number of opportunities local business and community leaders met with the Board of Supervisors	N/A	10	10	12	12
Notes	Meetings are designed to address issues and challenges businesses maybe facing as well as inform the Board of Supervisors/Town Council of their concerns. *Economic Development represents the County in meetings				

*(Economic Development Continued)*

<b>To encourage residents and visitors to learn about agriculture and its importance to the County.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of events sponsored by department	1	1	1	1	1
Notes	Events = Culpeper Harvest Days Farm Tour				

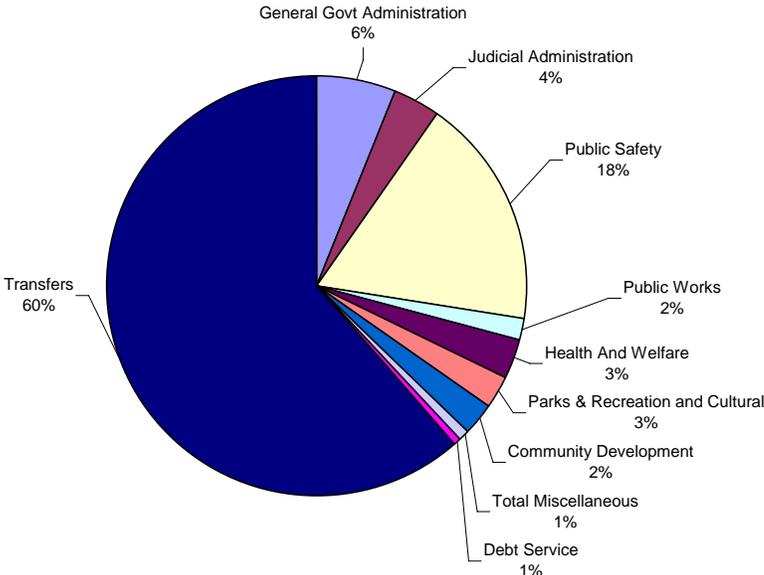
**FUTURE ISSUES**

As the economy of the County and the Town expands, there will be more demands on the Department to maintain an understanding of the growth patterns of development and to work with the elements affecting growth. Effectively responding to these issues will generate additional challenges as major public capital improvements and ongoing operations will compete for limited public resources. The primary challenge to economic development is the County and Town's short-term inability to provide basic infrastructure specifically in the area of water and wastewater treatment capacity. A secondary concern relates to the lack of public owned land that could be made available for commercial development at a reasonable price.

COUNTY OF CULPEPER, VIRGINIA

**Total Miscellaneous**

**\$716,096**



**Total General Fund**

**\$71,772,909**

### Other Miscellaneous

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted
Medical Examiner	1,150	690	1,500	700
Community Services	487,980	537,728	651,605	504,248
Community College	7,608	7,559	7,717	5,000
Chamber Of Commerce	10,000	10,000	10,000	0
Soil & Water Conservation	47,921	52,552	59,204	50,000
Extension Office	112,307	104,412	146,317	156,148
Operational Transfers	0	0	457,279	0
<b>Total Other Miscellaneous</b>	<b>666,966</b>	<b>712,941</b>	<b>1,333,622</b>	<b>716,096</b>

### Transfers

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted
TRANSFER TO PIEDMONT TECH	415,818	369,444	328,270	0
TRANSFER TO SOCIAL SERVICES	1,362,791	1,891,554	1,292,787	1,590,006
TRANSFER TO E911 FUND	417,742	475,724	612,840	807,357
TRANSFER TO SCHOOL FUND	27,308,749	30,193,334	28,544,867	30,981,344
TRANSFER TO SCHOOL CAPITAL PROJ FND	740,000	0	970,900	446,518
TRANSFER TO CAPITAL PROJECTS	2,102,435	5,719,630	4,026,294	185,000
TRANSFER TO RESERVE FUTURE CAPITAL	0	0	500,000	0
TRANSFER TO SCHOOL DEBT SERV FUND	4,720,753	6,670,182	7,280,057	8,065,728
TRANSFER TO AIRPORT	289,856	435,792	343,372	424,281
TRANSFER TO LANDFILL FUND	1,253,215	0	1,667,210	1,045,971
TRANSFER TO WATER AND SEWER	335,807	2,424,169	582,798	491,157
<b>Total Transfers</b>	<b>38,947,166</b>	<b>48,179,829</b>	<b>46,149,395</b>	<b>44,037,362</b>

# OTHER

## DESCRIPTION

Certain General Fund functions that cannot logically be categorized with any of the established departments are included as "Other". The County's General Fund provides transfers to the various other funds to supplement the other revenue collected by these funds. The School Fund, Social Services Fund, E911 Fund, Capital Improvement Fund, School Capital Projects Fund, and School Debt Service Fund receive capital and operating funds from the General Fund.

Medical Examiner - The Medical Examiner performs autopsies on all bodies whose causes of death were not certified by an attending physician at the time of death. This would cover bodies recovered by police from crime and/or accident scenes, from individual homes where an attending physician was not present, etc. The County budgeted \$700 this year for these autopsies, but is billed on an individual basis for those actually performed. The rate per autopsy has been \$20.

\*Community Services - The County receives each year requests for financial support from charities and non-profit organizations. The FY09 budget includes \$504,248 for community services, representing a 23% decrease from FY08.

\*Community College - Germanna Community College will be funded at \$5,000. This money will be used to support the local academic support budget.

\*Chamber of Commerce – Due to economic conditions, the Culpeper Chamber of Commerce will not receive funding in FY09.

\*Soil and Water Conservation - Culpeper Soil and Water Conservation District includes the Counties of Culpeper, Madison, Orange, Greene and Rappahannock. Funding is based on population and personnel time spent on projects. The FY09 budget is \$50,000, a 16% decrease from FY08.

Operational Transfers – Because of the economic situation of the county, no reserve for contingencies was set aside. Should any emergencies arise within FY09, the Board will have no alternative but to pull funds from the General fund balance to pay for any such situation..

**\*Notes:** Funding for all non-profit agencies were either flat funded or reduced, some as much as 100% reduction, due to the economic situation of the County for FY09. It is hoped that this is a one time reduction in funding, and by FY10, funding will again be available to assist with support to these agencies.

# VIRGINIA COOPERATIVE EXTENSION

## MISSION

As the front door to the land-grant university system, Virginia Cooperative Extension uses objective, research-based educational programs to stimulate positive personal, economic, and societal change. Our educational programs lead to more productive lives, families, communities, farms and forests while enhancing and preserving the quality of the Commonwealth's natural resources.

*Supports Strategic Goals: Administration of Government #1, #2, #3; Inclusive Community #1, #2, Public Safety #1, Quality of Life #1, #2.*

## DESCRIPTION

Virginia Cooperative Extension provides every citizen of the county access to the wealth of knowledge available through our two land-grant universities, Virginia Tech and Virginia State University. It has a unique funding structure to reflect the 'cooperative' in the name, a joint commitment from the federal, state, and local governments.

Virginia Cooperative Extension provides educational programs to individuals, families, organizations, and communities in four broad areas: agriculture and natural resources, 4-H youth development, family and consumer sciences and community viability.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	103,183	97,073	136,967	146,518	7%
Operating	8,624	7,339	9,350	9,630	3%
Capital	500	0	0	0	0%
Total	112,307	104,412	146,317	156,148	7%

Full Time Staff

## GOALS & PERFORMANCE MEASURES

Agriculture and Natural Resources-Farm Business Management: To conduct economic analysis and provide training and information to farmers, agricultural business leaders, and policymakers that help them analyze and adjust risk management strategies in a changing regulatory, policy, and legal environment.						
Performance Measures		FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Agricultural Systems: Economics of Ag Production and Farm Management		1,023	562	1,704	2,000	2,000
Notes	<p>The Dairy Management Institute for the Northern District was held in Culpeper. The purpose was to establish financial and production benchmarks for dairy producers in the district. Participants found the benchmarks to be an excellent way to compare their farms against their counterparts and learned new ideas to increase their farms' profitability.</p> <p>20 people attended an Equine Business Management session. These participants learned that boarding fees, lessons, and training income must cover operating expenses, family living expenses, service debt and replacement of equipment and barns to insure the long term viability of their business.</p> <p>A Beginning Christmas Tree Farmer Program was held for individuals who are contemplating growing Christmas trees or new landowners of small acreage (&lt;10 acres) of Christmas trees. As a result 40 % of participants indicated that they will change the way they keep their farm's records.</p>					

*(Virginia Cooperative Extension Continued)*

<p><b>4-H Youth Development:</b>  <b>To enhance the 4-H Program Delivery by enhancing the skills, knowledge, and attitudes of 4-H members using at least one of the 4-H delivery modes related to animal science; communications and expressive arts; environmental education and natural resources; leadership and personal development; science and technology; jobs, careers and economics; special learning activities including camping, school and community programs; support of volunteer leaders, and increasing the number/percent of enrolled 4-H Smart Choices Nutrition Education Program (SCNEP) youth adopting food/nutrient intakes and practices indicative of nutritious, safe and economical food supply.</b></p>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
4-H Youth Development	15,158	13,364	12,480	12,000	14,000
Notes	<p>877 youth were enrolled and graduated from the Smart Choices Nutrition Education Program. To complete the program the youth must participate in six lessons related to nutrition and exercise.</p> <p>24 children participated in the 21<sup>st</sup> Century Grant at Farmington Elementary School's after school program for English as a second language children. Activities were designed around the Jr. Master Gardener Program with the goal of planting an Anniversary Garden for the 400<sup>th</sup> Anniversary of Jamestown. The character education program Character Counts! was also provided.</p> <p>Training and support was given to third and fourth grade classes from both public and private schools to conduct the Beginning of Life/Embryology program.</p> <p>10 Culpeper youth participated in 4-H State Congress held on the Virginia Tech campus. One Culpeper youth was tapped into All-Stars.</p> <p>10 Summer Workshops were held with 88 youth participants. The workshops were a minimum of 6 hours each and ranged in interests from Bike Safety to Sewing, to Creating Healthy Snacks.</p> <p>12 two-hour sessions of "A Taste of 4-H" were held as part of the Parenting Cooperative Program. 14 youth participated in this program which addressed a different facet of 4-H curriculum each week (camping, animal science, environmental education, etc.) as well a pillar of character from the Character Counts! curriculum (trustworthiness, respect, responsibility, fairness, caring, citizenship)</p> <p>64 campers, 22 teen counselors, 9 counselors-in-training, and 3 adult volunteers attended 4-H Summer Camp. Youth participated in 3 hands-on classes, recreation, and evening programs under the leadership of teen counselors.</p> <p>150 youth and adults attended 4-H Achievement Night. Over 120 4-Hers were recognized for project completion, community service, leadership, and awards of excellence.</p> <p>20 Volunteer Club Leaders and 43 Youth Club Officers were trained in areas of leadership and club responsibility at a multi-county training.</p> <p>Culpeper has 14 active clubs with 201 youth enrolled. A new Cloverbud Club for youth ages 5-8 has just begun.</p>				

# COUNTY OF CULPEPER, VIRGINIA

## OTHER FUNDS

**\$111,189,264**

	<b>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Adopted</b>	<b>FY09 Adopted</b>
Piedmont Tech	453,598	407,870	353,270	0
Human Services Administration	9,448,030	9,057,770	10,516,194	8,831,655
E911	1,577,365	1,617,576	1,972,425	2,246,960
County Capital	5,709,020	2,773,923	11,807,794	2,695,000
Future Capital	576,743	500,000	500,000	0
School Debt Service	4,720,753	6,670,182	7,280,057	8,065,728
Airport	2,942,594	1,170,753	3,404,052	1,791,211
Environmental Services	3,238,518	3,188,508	4,563,837	2,388,971
Water and Sewer	428,884	1,150,222	732,354	9,528,071
School Operating	55,811,568	62,330,048	68,955,547	72,054,475
School Food Service	2,424,375	2,778,198	2,910,244	3,140,675
School Capital	9,685,538	29,098,023	970,900	446,518
<b>Total Other Funds</b>	<b>97,016,986</b>	<b>120,743,073</b>	<b>113,966,674</b>	<b>111,189,264</b>

# ENVIRONMENTAL SERVICES

## Piedmont Tech

### MISSION

The County of Culpeper is leasing this facility to a contractor that is operating a vocational school to address the shortage in skilled labor.

*Supports Strategic Goal(s): Administration of Government #1,#2, #3; Natural Resources #1*

### DESCRIPTION

The Vocational Education Contractor is responsible for the operations and maintenance of this facility under the terms of the new lease.

### FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	51,519	56,667	54,890	0	-100%
Operating	282,792	328,524	271,880	0	-100%
Capital	119,287	22,679	26,500	0	-100%
Total	453,598	407,870	353,270	0	-100%
Full Time Staff	1	1	1	0	

### GOALS & PERFORMANCE MEASURES

Efficiently operate and maintain County facilities, and reduce our energy consumption.					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Cost of Operations per RSF					
Maintenance Costs \$/RSF					
Energy consumption per Square Foot – Fuel Oil CCF/GSF	Unknown	Unknown	Unknown		
Energy consumption per Square Foot - Electric kWh/GSF	Unknown	Unknown	Unknown		
Energy Cost Fuel \$/GSF					
Energy Cost Electric \$/GSF					
Notes	1. <i>Cost of Operations per RSF</i> = Includes Total O&M costs, housekeeping, life safety, and utilities cost per rentable square foot of all County buildings. 2. <i>Maintenance Costs</i> = Includes all repair, preventive maintenance, materials direct labor and contract costs. 3. <i>Energy Consumption per GSF</i> = total unit of energy/total Gross square footage served				

Provide a safe work environment for employees and the public.					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Safety Incidents per year					
Notes	A <i>safety incident</i> is defined as any incident that resulted in property loss or personal injury related to General Property.				

(Environmental Services Piedmont Tech Continued)

<b>Provide reliable, convenient services with excellent customer service.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of Customer Service Complaints	Unknown	Unknown	Unknown	10	10
Notes	A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.				

<b>Maintain compliance with all Permits and Regulations.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Regulatory Compliance Violations	Unknown	Unknown	Unknown		
Notes	<i>Non compliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing County buildings regardless of the cause and including all such discoveries made by staff, or third parties.				

**FUTURE ISSUES**

# CULPEPER HUMAN SERVICES

## Social Service Administration and Public Assistance

### MISSION

To be a leader with other community partners to promote self-reliance and provide protection and support to enable individuals and families to fulfill their potential.

*Supports Strategic Goal(s) – Administration of Government #1, #2, #3; Quality of Life #1, #2, #3*

### DESCRIPTION

This division is comprised of all local social service agency programs and personnel including public assistance or benefits, services, and general administration to support the agency. The Public Assistance (Benefit Programs-Eligibility) group provides support to eligible families & individuals in accessing economic services by interviewing applicants, verifying financial circumstances, determining eligibility according to current policies and procedures, inputting information, and investigating program abuse. The Administration group provides all supporting functions to the overall agency. The Services group provides the following services: **Adult Services:** Provides case management services including comprehensive assessments, written care plans to address unmet needs, and assistance and coordination of services as needed; needs assessment for in-home services and assistance with coordinating services; nursing home and ACR screenings for Medicaid funded long-term care; recruitment and approval of agency providers for companion services and adult foster homes.

**Adult Protective Services:** Protects older adults and persons with disabilities from abuse, neglect, and exploitation by investigating and providing for or arranging services, as necessary, to alleviate or prevent further mistreatment. **Child Protective Services:** Identifies, assesses and provides services to children and families in an effort to protect children, preserve families, whenever possible, and prevent further maltreatment. CPS is non-punitive in its approach and is directed toward enabling families to provide adequate care for their children. **Foster Care, Adoption & Independent Living:** Works with trained foster parents who are people (single or married; employed inside or outside the home) who open their home to a child and are committed to meet the individual needs of the child (children who are at risk of abuse and/or neglect are placed into foster care); Foster parents work in partnership with the child, the agency, and the birth parents to help in resolving problems and reuniting the family whenever possible. When determined necessary, some children are placed into residential facilities based on their needs. **Adoption-**Assists children who have been permanently and legally separated from their birth parents to become permanent members of a new family. The goal of adoption is the third ranking permanency planning goal for Virginian children in foster care. Return of the child to the birth parents is the first goal and placement with relatives with a transfer of custody to the relative is the second goal. The goal of adoption is selected for children in foster care when the two higher-ranking goals cannot be achieved. **Independent Living-** Assists foster care youth, ages 16-21, in developing the skills necessary to make the transition from foster care to independent living

### FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	2,565,421	3,346,298	3,625,601	3,611,436	0%
Operating	2,603,583	2,644,721	3,069,172	1,859,108	-39%
Capital	8,400	46,626	12,878	15,000	16%
Total	5,177,404	6,037,645	6,707,651	5,485,544	-18%
Full Time Staff	41.5	49.5	51.5	50.5	

(Social Service Administration and Public Assistance Continued)

**GOALS & PERFORMANCE MEASURES**

<b>Ensure stability, independence and safety from abuse, neglect and/or exploitation for the children and adults of Culpeper County.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Adult Protective Services: % of investigations with identified risks that have service plans established, reviewed and documented for progress	90%	95%	94%	80%	80%
Child Protective Services: % of CPS cases meeting response times	90%	97%	90%	80%	80%
Foster Care/Adoption: % of children who experience stability of foster care placement, with no more than 2 in a 12 month period	86%	84%	80%	86.7%	86.7%

<b>Assist Culpeper County residents with meeting basic financial needs and achieving economic security.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Adults Benefits: % of Medicaid application processed timely in order to meet state guidelines (in most cases, within 45 days)	98%	97%	97%	95%	95%
VIEW (Virginia Initiative for Employment, Not Welfare): % of participants who remain employed 3 months after initial employment	65%	67%	68%	65%	65%

**FUTURE ISSUES**

With critical funding cuts occurring across social services programs, the most critical challenge for the agency is to maintain sufficient funding for core services and advocate for additional support for all programs that serve individuals and families. Board and staff have developed a range of action priorities beyond the critical funding issues including:

- Assisting in the development of services and support for seniors
- Increasing early childhood resources, programs, and events including the development of an all-inclusive preschool
- Increasing preventive services, programming and other opportunities, especially for youth and families
- Enhancing agency operations and effectiveness including the use of technology and support for multiple systems, the securing of additional funding, and enhancement of professional development

# CULPEPER HUMAN SERVICES

## Medication Access Program

### MISSION

To provide low-income Culpeper County residents 18 and over with access to medication/prescriptions at a reduced charge or no charge through the Free Clinic.

*Supports Strategic Goal(s) – Administration of Government #1, #2, #3; Quality of Life #1, #2, #3*

### DESCRIPTION

The program staff works with individuals who meet financial qualifications, are residents of Culpeper County, and 18 and over without a Medicaid or prescription card to complete an application and submit those through computer software directly to the prescription drug companies. The medications are provided for free or at a reduced cost to the patient. Clinic staff coordinates the program with local participating physicians.

### FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	33,072	33,538	45,261	34,979	-23%
Operating	0	3,500	15,000	15,000	0%
Capital	0	0	0	0	0%
Total	33,072	37,038	60,261	49,979	-17%
 Full Time Staff	 .5	 .5	 .5	 .5	

### GOALS & PERFORMANCE MEASURES

Ensure appropriate medication access for needed chronic care medications that are prescribed by a local physician					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
# of new patients receiving access to medication	NA	153	125	60	60

### FUTURE ISSUES

The main issue is ensuring that funding is consistent for staff to be able to provide these services to individuals including making strong connections to local physicians. However, there will be continuing issues to deal with including the availability of prescriptions through drug companies, the information gap on managing the growing numbers of those chronically ill, and providing information and support to individuals dealing with the Medicare Part D prescription benefit.

# CULPEPER HUMAN SERVICES

## Wheels to Work

### MISSION

To promote self-reliance and the development of a productive workforce by providing transportation support to social service clients who are looking to obtain regular employment.

*Supports Strategic Goal(s) – Administration of Government #1, #2, #3; Quality of Life #1*

### DESCRIPTION

Vehicles are used for TANF clients to purchase through no interest, low payment loans. The loan payments become a revolving fund that allows the continuation of the program by allowing CHS to purchase additional vehicles to be sold. In cases where the client already has a vehicle, funds are used for car repairs, car and insurance payments.

### FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	0	0	0	0	0%
Operating	52,176	29,205	59,500	0	-100%
Capital	0	9,300	0	0	0%
Total	52,176	38,505	59,500	0	-100%
 Full Time Staff	 0	 0	 0	 0	

### GOALS & PERFORMANCE MEASURES

To continue operation of the program to provide needed transportation support to social service clients					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
# of individuals purchasing automobiles	14	15	12	10	10

### FUTURE ISSUES

While there is a continuing need for transportation support, the availability of cars for purchase from our main source has decreased and the laws regarding donation of automobiles have become more stringent.

# CULPEPER HUMAN SERVICES

## WIA (Workforce Investment Act)

### MISSION

To improve the economic health of Planning District 10 by assuring that residents have the information and skills necessary to obtain the best job and that businesses are supported with their needs and business goals.

*Supports Strategic Goal(s) – Administration of Government #1, #2, #3; Infrastructure #1; Quality of Life #1, #2, #3*

### DESCRIPTION

WIA programs consist of the Dislocated Worker Program and the Adult Program with both assessing the needs of the customers and providing eligibility determination, program suitability, career assessment, individual case management services, and funding for job training. The Adult Program also provides funding for some supportive services

### FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	246,773	221,459	224,691	241,355	7%
Operating	204,916	134,584	253,228	184,680	-27%
Capital	0	0	0	0	0%
Total	451,689	356,043	477,919	426,035	-11%

Full Time Staff	4	5	5	3
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### GOALS & PERFORMANCE MEASURES

Meet and exceed negotiated levels of performance outcomes related to employment resources and case management					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Percentage of jobseekers and employers who are satisfied with the services provided through the Career Resource Center	88.9%	87.5%	86%	70%	70%
Percentage of enrolled individuals in the Dislocated Worker Program who are retained 6 months after job placement	100%	90%	90%	85%	85%
Attain level of \$1900 Earnings Change for each individual placed within 6 months	\$4,827	\$3,454	\$3,576	\$2,500	\$2,500

### FUTURE ISSUES

Workforce Services have continued to receive funding cuts at the federal and state levels so that resources have to be stretched farther to continue appropriate staffing levels to provide case management services and to be able to provide training dollars for clients.

# CULPEPER HUMAN SERVICES

## Cosmetology Center

### MISSION

To provide students with a quality cosmetology education in order to prepare them for successful careers in the cosmetology arts and sciences and related fields of employment.

*Supports Strategic Goal(s) – Administration of Government #1, #2, #3; Quality of Life #1, #2, #3*

### DESCRIPTION

The Cosmetology Center provides cosmetology training and experience to high school students and adults. The Center is accredited through the National Accrediting Commission of Cosmetology Arts and Sciences.

### FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	126,605	-596	210,749	89,169	-58%
Operating	108,045	89,886	140,300	84,801	-40%
Capital	0	0	0	0	0%
Total	234,650	89,290	351,049	173,970	-50%
 Full Time Staff	 3	 3	 3	 3	

### GOALS & PERFORMANCE MEASURES

To continue operation of the Center to provide cosmetology education					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
# of students enrolled in the Center training program	20	21	16	15	15
% of center support coming from services and products	7%	8%	8%	10%	10%

### FUTURE ISSUES

Maintaining enrollment in order to meet the budget is our most crucial challenge. Future opportunities may include the creation and offering of an evening program for those students who are employed full time and want to earn their license in cosmetology.

# CULPEPER HUMAN SERVICES

## Child Care

### MISSION

To offer affordable and beneficial child care programs to the children of parents/guardians that work.

*Supports Strategic Goal(s) – Administration of Government #1, #2, #3; Quality of Life #1, #2, #3*

### DESCRIPTION

Culpeper County Child Care (CCCC) offers child care programs consisting of day care for children ages 2 years to 5 years old, before and after school care, and a summer child care program for school age children. The childcare programs provide a choice of age appropriate activities that meet the physical, social and emotional needs of the children. Staff motivates children in exciting, enriching activities while providing quality interaction. Culpeper Child Care strives to make tuition affordable while providing quality attention, thoughtful guidance and activities that all children need.

### FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	1,061,145	698,058	873,014	756,400	-13%
Operating	983,318	211,575	329,400	275,400	-16%
Capital	0	0	0	0	0%
Total	2,044,463	909,633	1,202,414	1,031,800	-14%
 Full Time Staff	3	3	3	3	

### GOALS & PERFORMANCE MEASURES

To provide access to families to a local child care program with quality enrichment and age appropriate activities					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
# of children enrolled in the before and after school age child care program	543	592	610	625	750
# of children enrolled in the summer child care program	246	275	300	300	300

### FUTURE ISSUES

Staffing is a constant and recurring issue for the program because of the unique nature of child care—part-time hours for most staff with relatively low wages. There is also a need to pay attention closely to program components to continue to offer an affordable and quality program to families including staff training, programming/curriculum development, and rates.

# CULPEPER HUMAN SERVICES

## Families First

### MISSION

To provide services for expectant and new families with children (up to the age of five) with the goal to prevent child maltreatment, promote positive parenting, and improve the child's health and development.

*Supports Strategic Goal(s) – Administration of Government #1, #2, #3; Public Safety #1; Quality of Life #1, #2, #3*

### DESCRIPTION

Families First is responsible for the management and operation of the Home Visiting Program, Welcome Home Baby Program and Parenting Education Program for Culpeper County.

### FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	312,591	343,753	366,890	327,311	-11%
Operating	70,776	67,580	77,600	79,600	3%
Capital	0	0	0	0	0%
Total	383,367	411,333	444,490	406,911	-8%

Full Time Staff	6	7	7	6
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### GOALS & PERFORMANCE MEASURES

Achieve positive pregnancy outcomes and maternal and child health outcomes					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Percentage of target children obtaining a primary health care provider at birth or within 2 months after enrollment.	100%	100%	100%	85%	85%
To prevent child abuse and neglect					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Percentage of families who receive at least 12 months of services will not have founded reports of child abuse or neglect on target children while enrolled	98%	100%	100%	95%	95%

### FUTURE ISSUES

Staff retention is an asset to the program, and particularly with people that are highly motivated and focused to provide quality services, but recent staff transitions and the potential for layoffs could have consequences to morale and to service. There is also presently a waiting list of over 20 families for home visitation services but they are receiving monthly phone calls and mailings of child development materials. Funding is strong and diverse, particularly with local support, but it requires constant attention to new sources and opportunities to supplement existing grant funds.

# CULPEPER HUMAN SERVICES

## Head Start

### MISSION

To work with community partners to see that low income children in the county are prepared for success in school.

*Supports Strategic Goal(s) – Administration of Government #1, #2, #3; Inclusive Community #1; Quality of Life #1, #2, #3*

### DESCRIPTION

There is one center-based Head Start program serving 128 low-income children at the Galbreath Marshall Center offering school-year-only enrollment. Functions and responsibilities of the program include Leadership and Program Planning with the Governing Board and Policy Council, Education Services, Family Services, and Health Services.

### FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	917,565	1,016,232	1,100,385	1,145,191	4%
Operating	153,224	147,814	110,525	110,225	0%
Capital	420	14,237	2,000	2,000	0%
Total	1,071,209	1,178,283	1,212,910	1,257,416	4%

Full Time Staff	28	28	28	28
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### GOALS & PERFORMANCE MEASURES

Education & Child Development Services: To be inclusive of children with disabilities and prepare preschoolers for success in school					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Percentage of children with disabilities enrolled in the program*	25%	20%	22%	10%	10%
Percentage of children in the program for at least 6 months who reach/exceed the benchmark range scores on the PALS test	91%	95%	92%	90%	90%
Notes	*There is a mandatory 10% enrollment figure as stated in the Head Start Act				
Family Partnerships: To identify & provide access to needed services & resources including emergency or crisis assistance, education, counseling, and continuing education/employment					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
# of families provided services or referrals	73	82	64	65	65

### FUTURE ISSUES

The program will continue to have a waiting list of families that are income and over-income eligible but there are not sufficient resources to support additional enrollment at the federal or local level. Staffing issues include new qualification requirements for teachers and teacher assistants and the potential for staff turnover on both a regular basis and as a loss to other programs with attainment of education related to qualification requirements.

# CULPEPER JOINT E-911 DISPATCH CENTER

## MISSION

The mission of the Culpeper Joint E9-1-1 Dispatch Center is to provide high quality call taking, dispatching, and communications services to the public and to those public safety personnel that depend on its support.

*Supports Strategic Goal(s): Administration of Government # 1, #2, #3; Public Safety #1, Quality of Life # 1*

## DESCRIPTION

The Culpeper Joint Dispatch E9-1-1 Center is the central answering point for all 9-1-1 calls originating within the Town and County of Culpeper. The Culpeper Joint Dispatch E9-1-1 Center exists primarily for the purpose of facilitating the delivery of public safety services to the citizens of Culpeper County.

This is accomplished through the operation of telephone answering points and radio positions that are staffed continuously by Culpeper Joint Dispatch personnel. These personnel are trained in the skills necessary for short-term intervention in and/or appropriate classification and referral of situations reported by persons calling "9-1-1" or other emergency or non-emergency telephone numbers. Once these calls for service are referred for action by law enforcement, fire suppression or emergency medical personnel, dispatch personnel are responsible for identification and initial dispatch of necessary response resources. Subsequent to the initial dispatch, dispatch personnel are responsible for continued communication support throughout the resolution of the situation.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	800,915	821,034	979,913	925,211	-6%
Operating	330,921	362,641	552,876	881,413	59%
Capital	445,529	433,901	439,636	440,336	0%
Total	1,577,365	1,617,576	1,972,425	2,246,960	14%

Full Time Staff	17	17	20	19
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## GOALS & PERFORMANCE MEASURES

<b>To maintain accuracy in obtaining complete and accurate information when receiving a call for service complaint for Computer Aided Dispatch (CAD).</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of Law Enforcement calls for service	57,414	58,000	65,412	70,000	76,000
Fire and Rescue Calls for service	5,201	4,501	5,288	5400	5500
Total number of telephone calls received	281,000	286,000	156,294*	150,000*	150,000*
<b>Total Calls for service</b>	<b>61,521</b>	<b>67,719</b>	<b>70,700</b>	<b>75,400</b>	<b>81,500</b>
Accuracy of dispatch of Law Enforcement	95%	95%	96%	98%	98%
Accuracy of dispatch of Fire and Rescue Calls	98%	95%	97%	98%	98%
Accuracy of information obtained from callers	98%	98%	98%	99%	99%
Notes	*Trying to reduce number of Administration calls into center. So decrease is positive. Accuracy is measured by the call taker's ability to promptly answer the phone (emergency and non-emergency) with the correct greeting and enter a call for service with the correct location, nature code, caller's name and call back number, and that the right type and number of resources were dispatched.				

(E-911 Dispatch Continued)

<b>To ensure timely dispatch of calls by the Culpeper County Joint E-911 Dispatch Center within 60 seconds of receipt of the call.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of Law Enforcement calls for service	57,414	58,000	65,412	70,000	76,000
Fire and Rescue Calls for service	5,201	4,501	5,288	5400	5500
Total number of telephone calls received	281,000	286,000	156,294	150,000	150,000
<b>Total Calls for service</b>	<b>61,521</b>	<b>67,719</b>	<b>70,700</b>	<b>75,400</b>	<b>81,500</b>
Percentage of calls dispatched within <60secs	95%	92%	93%	97%	98%
Percentage of 911 calls answered <60secs	98%	98%	98%	99%	99%
Percentage of inquires answered within 3 days	100%	100%	100%	100%	100%
Notes					

<b>To develop an accredited Emergency Medical Dispatch (EMD) program.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of Telephone calls for service requiring EMD services	N/A	N/A	N/A	5400	5500
Complete task with the 12 month Projected timeline.	N/A	N/A	N/A	80% of timeline completed	100% employees trained and program implemented.
Compliance to EMD protocols	N/A	N/A	N/A	95%	100%
Notes	Develop the program over the next several months, with the shift in FY09 to implement the program as defined in the proposed timeline. After the program has been implemented, compliance will be measured through a Quality Management Program (QA/QI) Protocols-the approved set of guide cards and pre-arrival instructions, as defined by the Medical Director (OMD).				

**FUTURE ISSUES**

**Rebanding** – Is an FCC (Federal Communications Commission) initiative to retune existing 800 Megahertz public safety radio systems for the prevention of interference caused by Cellular telephone operating in close proximity to the public safety frequencies. This process has been mandated by the FCC to be completed within an 18 month time frame, however due to the complexity of the issue revolving around interoperability of these systems this process has already surpassed the 18 month time line that the FCC has mandated.

**Retention of employees:** Salaries, health benefits, long hours, under staffing, required call back on days off and unscheduled leave and the increasing workload at the center account for the large majority of the issues effecting the retention of trained employees.

Dictaphone recording. Current system being phased out by March 2010 by company, requesting replacement in current budget submittal along with an upgrade to the phone system. This will be a turn key upgrade by Nine One One Inc.

Both Law Enforcement agencies are on task with the installation of the Mobile Data Terminals (MDTs) in their vehicles. The goal for Culpeper County Joint E-9-1-1 Dispatch Center is decrease the amount of radio traffic therefore cutting back the amount of radio air time.

Have all employees complete the FEMA National Incident Management System (NIMS) training, and ensure that the Culpeper Joint E9-1-1 Dispatch Center maintains NIMS compliance through this training.



## CAPITAL PROJECT FUND: CAPITAL PROJECTS

### DESCRIPTION

The Capital Improvement Program (CIP) represents those infrastructure improvements needed over the next five years by the County in order to meet existing and future service obligations. In evaluating each of the approved projects, the CIP process takes into account such factors as population growth, economic development concerns, the County's fiscal ability, and the desired service levels. In the end, it is the CIP that reflects the needs and desires of the residents of Culpeper County.

In addition to construction costs, the CIP identifies the estimated impact capital projects will have on the operating budget in future years. Upon completion of construction, many of the capital projects will require operating and maintenance costs. For example, each school will have costs associated with its operation such as teachers' payroll, furniture and heating oil.

The majority of the financing comes from two major sources: long term borrowing and current revenues (pay-as-you-go financing.) The operating budget is the primary mechanism through which current revenues are appropriated to capital projects.

Other sources of financing are the fund balances that remain within the respective funds at the end of each fiscal year, and specialized Federal and State construction grants. The amount appropriated for capital projects each year is based on the Capital Improvement Program in effect at the time of the development of the budget. Recommendations in subsequent CIP's may result in revision to the amounts appropriated for specific projects. The approved Capital Annual Fiscal Plan (first year of the 5 year CIP) for FY 2009 is \$2,695,000 with funding from:

### General Government

<b>Revenue Source</b>	<b>FY 2009</b>
General Fund Budget Transfer	\$ 185,000
Debt Funded	0
State Dept. of Correction Grant	2,100,000
Virginia Outdoor Fund	0
Parks & Rec Foundation	410,000
<b>TOTAL REVENUES</b>	<b>\$2,695,000</b>
<b>Expenditure Category</b>	<b>FY 2009</b>
Building & Grounds	\$ 5,000
Information Technology	130,000
Parks and Recreation	460,000
Public Safety	2,100,000
Public Works-Roads	0
<b>TOTAL EXPENDITURES</b>	<b>\$2,695,000</b>

Due to the implementation of GASB 34, the capital improvement projects related to the enterprise funds (Airport, Landfill and Water & Sewer) are now budgeted within the individual enterprise funds. Details for these projects are included in this section for ease of reference, but are budgeted in the individual funds.

### Enterprise Funds

<b>Revenue Source</b>	<b>FY 2009</b>
Airport Revenue	\$ 81,000
Landfill Revenue	0
Water & Sewer Revenue	250,000
Debt Funded	8,000,000
Aviation Grant	549,000
<b>TOTAL REVENUES</b>	<b>\$8,880,000</b>
<b>Expenditure Category</b>	<b>FY 2009</b>
Airport	\$ 630,000
Landfill	0
Water & Sewer	8,250,000
<b>TOTAL EXPENDITURES</b>	<b>\$8,880,000</b>

All of the projects adopted in FY 2009 are defined in detail in the pages that follow:

## CAPITAL PROJECT FUND: COUNTY CAPITAL PROJECTS

<u>Project Name</u>	<u>Description</u>	<u>Need, Benefits Or Impacts If Not Completed</u>	<u>FY 2009 Adopted</u>
<b><u>GENERAL GOVERNMENT</u></b>			
<b>BUILDINGS AND GROUNDS</b> Circuit Court Documents Storage	– Storage units for records; plat cabinets and desks.	Save space and increase efficiency of record storage.	5,000
<b>INFORMATION TECHNOLOGY</b> Network Expansion	Implementation of VPN/Subnet; Fiber Expansion; Wireless Technology. In FY 06/07, the Airport, Animal Shelter, and the Economic Development Office were extended service. Also covers Blackberry integration. Rogue detection to be put in place.	Greater security on network, IP address expansion, better communications network. Scope would need to be revamped requiring an enormous amount of time and resources if not addressed on a routine basis.	30,000
<b>INFORMATION TECHNOLOGY</b> Mainframe Computer Upgrade/ Replacement – AS400	The AS400 will be reaching its 5 year life span in October 2008. We need to plan for either a replacement or upgrade to the County mainframe that time. Timing will be dependent upon the decision by IBM to continue the support of the current 9406.	Growing needs of the County's software and necessary operating systems to use these protocols. The AS-400 is the unit that stores and runs the software for the Treasurer, Commissioner, Finance, Building, and Human Resources and is also used by Schools.	100,000
<b>PARKS AND RECREATION</b> Culpeper Community Complex	Continuation of enhancing current park facilities so that it may evolve into a district park that is designed to service the recreational needs of a large percentage of Culpeper County residents.	To enhance the quality of life by offering citizens of all ages the opportunity to enjoy the recreational and passive alternatives which a complete system has to provide. A district park should provide a wide variety, both passive and active.	450,000
<b>PARKS AND RECREATION</b> Laurel Valley Bike Trail / Rec Center	In addition to bike trails, this facility would include walking trails, rehab of an existing building, and signage. Engineering costs are also part of the project cost.	Possible elimination of trespassers, encourage responsible participants in recreational activities, primarily mountain biking.	10,000
<b>PUBLIC SAFETY</b> Coffeewood Water Line Extension	Extend water line from Town Environs to Coffeewood prison. Install booster stations (FY10).	Replace poor groundwater supply for the prison and serve proposed County Jail. Operating Revenue will offset debt service payments.	2,100,000
<b>TOTAL GENERAL GOVERNMENT</b>		<b>CAPITAL IMPROVEMENT BUDGET</b>	<b><u>2,695,000</u></b>
<b><u>ENTERPRISE FUNDS</u></b>			
<b>AIRPORT –</b> Master Plan Update	Update Culpeper Regional Airport Master Plan. Consider long range plans for expansion.	Plan must be established for future funding efforts, general direction of Airport Development, required by VDOA and FAA.	250,000

<b>AIRPORT –</b> Corporate/T Hangar Construction	Build corporate and T hangars for lease.	Waiting list supports need, revenue generator for the Airport.	380,000
<b>PUBLIC WORKS – WATER &amp; SEWER –</b> Mountain Run Wastewater Treatment Plant	2.5 million gallon per day Wastewater Treatment Plant	Required to provide wastewater treatment services in the Brandy Station Elkwood area, and possibly Town Environs. The facility must be in operation by December 2010, to secure the waste load allocation.	8,000,000
<b>PUBLIC WORKS – WATER &amp; SEWER</b> Master Water & Sewer Plan	Funding to implement the County Master Water and Sewer Plan, for the Village Centers and Town Environs. The purpose of the plan is to provide water and sewer service for industrial, commercial, and residential development. These funds can be used for purchasing existing utilities in the Village Centers, planning and design for a surface water impoundment, preparing a groundwater availability assessment and protection plan and replacing Airpark wastewater facilities.	Provide water and sewer service to promote economic development, and protect public health.	250,000
<b>Total Enterprise Fund Capital Improvement Budget</b>			<b><u>8,880,000</u></b>

# CAPITAL PROJECT FUND: COUNTY CAPITAL PROJECTS

The list on the following page contains all projects in the FY 2009-2013 Capital Improvement Program with projected expenditures over the next five years as adjusted for revised project start dates.

## Operating Impacts

For the projects listed in the five-year plan that will have operating impacts, we have provided estimates. Not all projects listed in the CIP will have operational impacts, such as a large renovation planned for the Courthouse or roof replacements planned for existing buildings. These projects are listed in the CIP due to their estimated cost and non-recurring nature; however, they are not new projects to incur additional or new operating costs.

The Wachovia Building was purchased to provide additional office space for County offices. It is anticipated this building will be complete in the winter of 2009, and will house the Treasurer's Office, the Commissioner of the Revenue, the Registrar and Board of Election offices. The anticipated additional operating costs include the addition of a new full time maintenance position at approximately \$35,000 and approximately \$50,000 in additional operating costs, including utilities, cleaning, etc. annually.

Human Services and the County are pursuing a New Administration Human Services Building. The goal is to consolidate various State and Local human service agencies currently leasing space in the private sector in multiple locations into a single service center. The Culpeper County Health Department, Human Services, Virginia Department of Health Office of Water Programs, Free Clinic, Families First and others are considering the space. The County will own the building and will be responsible for maintaining the facility at an annual cost of approximately \$155,000 per year, which is comprised of \$40,000 for the cost of an additional full time maintenance person and \$115,000 in other operating expenses, utilities, cleaning, etc.

Future County Office Space is at this time, contemplated to be either the renovation or addition to existing county office space. At this time, the only estimated increase in operating costs would be approximately \$22,000 in additional costs for utilities, cleaning, etc. annually.

A new Juvenile and General District Court Building would allow these court rooms to move out the Courthouse allowing more space for the Circuit Court Judge's office and Circuit Court Clerk's office. Currently the additional annual operating costs are estimated at \$145,000; \$70,000 for Personnel and \$75,000 for other operational costs.

Library expansion for the current library is expected to add additional space for children's programs and additional meeting rooms. The current annual anticipated additional operating costs are \$33,500 for utilities, cleaning, etc.

It is anticipated by fiscal year 2011 a branch library will be constructed in the northern end of the county where much of the growth has occurred. The anticipated additional annual operating costs are \$375,708 for new personnel and \$150,000 in operating costs for the new building.

It is anticipated to bring Spillman Park, an existing County park online, for more use by citizens. Therefore additional mowing costs in the amount of \$13,000 will be necessary annually.

Included in the CIP is the Laurel Valley Bike Trail project. This is the expansion of biking trails and the addition of walking trails at an existing park area. The anticipated additional annual operational costs are \$6,150 for mowing and cleaning of a comfort station.

The county received a generous gift of 84 acres of land with restricted use as a park within the county. It is anticipated the park will come on line in fiscal year 2010 with anticipated additional annual operating costs of \$48,296 for personnel and \$111,853 for additional operating costs.

The County is anticipating the design and construction of a Waste Water Treatment Plant at Mountain Run. The anticipated additional operating costs are \$420,000 which includes 4 additional full time positions, adding to existing staff of 4 full time employees at an estimated cost of \$320,000 and \$100,000 in anticipated other operating costs for utilities, cleaning, etc. annually.

The County is building a waterline extension to the current state jail facility, Coffeewood, in the southeastern portion of the County. The state is paying the \$2.1M towards construction; however it is estimated the county will incur operating costs of the line. Those costs are estimated at \$5,000 for personnel costs and \$15,000 for other operating costs.

The County approved in its FY08 CIP, the addition of a new EMS building to house ambulances and provide housing quarters for the 24/7 EMS staff. This building is expected to be completed during the winter of 2009 and the estimated additional annual operating costs are \$17,000 for utilities and cleaning.

The Fire and EMS Training Facility approved in the CIP is estimated to have an additional annual operating cost of \$30,000 for cleanup costs. This building will be a "Burn" facility where career staff and volunteers will train on the extinguishment of fires.

As the County continues to grow and the need to provide better and faster service becomes an even more increasing priority, the Sheriff's Office will need a facility to house its field operations, i.e. patrol, investigations, and civil process. This new building will require an estimated additional annual cost of \$50,000 for utilities, cleaning, etc.

The New Jail Facility scheduled to open in fiscal year 2011, estimated to house 224 inmates, will require \$4,500,000 in personnel and \$1,800,000 in operational costs annually.

As previously mentioned, not all CIP projects approved in the CIP document by the Board of Supervisors for FY09-FY13, will have operating impacts. Roads for example, for Culpeper County, once constructed are adopted in the Virginia Highway System and become state infrastructure and the responsibility of the state to maintain.

Other items included in the adopted CIP are replacements of existing assets. i.e. roofs, doors, chillers, etc., which will not increase the operating costs of the County.

Below is a chart outlining the anticipated additional annual operating costs of the projects described above:

<b>Project Name</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Wachovia Bldg.	0	85,000	85,000	85,000
Admin/Human Services	0	0	155,000	155,000
Future Office Space	0	0	22,000	22,000
J&D Court Bldg.	0	0	145,000	145,000
Library Expansion	0	0	33,500	33,500
Branch Library	0	0	525,708	525,708
Spillman Park	0	0	13,000	13,000
Laurel Valley Bike Trail	0	6,150	6,150	6,150
Lenn Bros. Park	0	160,149	160,149	160,149
Mountain Run WWTP	0	420,000	420,000	420,000
Coffeewood Waterline extension	0	20,000	20,000	20,000
New EMS Bldg.	0	17,000	17,000	17,000
EMS & Fire Training Facility	0	0	30,000	30,000
Field Operations Faciltiy	0	0	50,000	50,000
New Jail Facility	<u>0</u>	<u>0</u>	<u>6,300,000</u>	<u>6,300,000</u>
<b>Total Capital Projects with future operating impacts</b>	<b><u>0</u></b>	<b><u>708,299</u></b>	<b><u>7,982,507</u></b>	<b><u>7,982,507</u></b>
Personnel costs	0	408,296	5,394,004	5,394,004
Operating costs	<u>0</u>	<u>300,003</u>	<u>2,588,503</u>	<u>2,588,503</u>
Total operating costs by Personnel vs. Operating	<u>0</u>	<u>708,299</u>	<u>7,982,507</u>	<u>7,982,507</u>

Future Revenue Sources

It is anticipated that the New Jail Facility, the Wachovia Building renovations, the new EMS Building and Future County Government Complex will be debt funded. The County may fund the New Admin/Human Services Building using a Public Private Partnership funded with lease payments from the various state and local human service agencies occupying the space. General Fund Revenues will fund all other projects.

## FY 2009-2013 FIVE-YEAR CAPITAL IMPROVEMENT PROJECTS

PROJECT NAME	CIP TYPE	TOTAL PROJECT COST	FY09	FY10	FY11	FY12	FY13
FUTURE OFFICE SPACE	BG	3,121,000	0	500,000	500,000	500,000	500,000
JUVENILE AND GENERAL DISTRICT	BG	9,430,000	0	0	100,000	9,130,000	0
ADMIN/HUMAN SERVICES BLDG	BG	8,000,000	0	0	8,000,000	0	0
COURTHOUSE RENOVATION	BG	5,009,800	0	0	0	0	5,000,000
LIBRARY EXPANSION	BG	2,000,000	0	0	2,000,000	0	0
BRANCH LIBRARY	BG	3,500,000	0	0	0	3,500,000	0
CIRCUIT COURT DOC STORAGE	BG	42,300	5,000	5,000	5,000	5,000	5,000
COMPUTER & SYSTEM UPGRADE	IT	25,000	0	0	0	0	0
NETWORK EXPANSION	IT	150,000	30,000	0	0	0	0
5505 CATALYST REPLACEMENT	IT	100,000	0	0	0	0	0
E-COMMERCE	IT	38,000	0	0	0	0	0
ARCHIVE & RECORDS MGMT	IT	304,000	0	0	0	0	0
MAINFRAME UPGRADE/REPL-AS400	IT	100,000	100,000	0	0	0	0
CULPEPER COMMUNITY COMPLEX	PARKS	911,800	450,000	150,000	75,000	0	0
LAUREL VALLEY BIKE TRAIL PROJECT	PARKS	238,500	10,000	60,000	0	100,000	50,000
LENN BROTHERS PARK	PARKS	1,020,000	0	250,000	75,000	135,000	260,000
SPILMAN PARK	PARKS	450,599	0	0	225,000	65,000	0
COFFEEWOOD WATER LINE EXT	PUB	2,800,000	2,100,000	700,000	0	0	0
NEW JAIL FACILITY	PUB	33,000,000	0	31,500,000	0	0	0
EMS & FIRE TRAINING FACILITY	PUB	2,000,000	0	2,000,000	0	0	0
VOIP TELEPHONE SYSTEM	PUB	650,000	0	0	300,000	350,000	0
PUBLIC SAFETY PAGING SYSTEM	PUB	900,000	0	200,000	200,000	200,000	300,000
NEW FIELD OPERATIONS FACILITY	PUB	5,000,000	0	0	5,000,000	0	0
ROUTES 522 & 726 CONNECTOR	ROADS	9,132,188	0	2,100,000	0	0	0
ACCESS TO TECH CENTER	ROADS	300,000	0	0	0	0	0
AIRPARK ACCESS ROADS	ROADS	150,000	0	50,000	50,000	50,000	0
INDUSTRIAL RDS (GENERAL)	ROADS	250,000	0	50,000	50,000	50,000	50,000
ROUTE 699 EXTENSION TO RTE 15/29	ROADS	5,000,000	0	0	0	2,500,000	2,500,000
<b>GENERAL GOVERNMENT TOTAL</b>		<b>93,623,187</b>	<b>2,695,000</b>	<b>37,565,000</b>	<b>16,580,000</b>	<b>16,585,000</b>	<b>8,665,000</b>
AIRPORT TERMINAL FACILITY-DESIGN	AIR	200,000	0	0	0	0	0
AIRPORT TERMINAL CONSTRUCTION	AIR	795,800	0	0	0	0	0
AIRPORT TERM FACILITY-CONSTRUCTION	AIR	3,053,523	0	1,418,811	1,634,712	0	0
MASTER PLAN UPDATE	AIR	250,000	250,000				
CORPORATE/T HANGAR CONST	AIR	770,000	380,000	390,000	0	0	0
ENVIRONMENTAL ASSESSMENT	AIR	400,000	0	0	400,000	0	0
T-HANGAR SITE PREP	AIR	400,000	0	0	200,000	200,000	0
T-HANGAR SEWER/WATER LINE EXT	AIR	200,000	0	0	64,000	0	0
ENVIRONMENTAL REMEDIATION	LAND	641,000	0	0	100,000	100,000	100,000
SOLID WASTE CONVENIENCE CENTER	LAND	550,000	0	0	0	0	0
MT RUN WASTEWATER TREATMENT PLANT	W&S	18,000,000	8,000,000	10,000,000	0	0	0
MASTER WATER & SEWER PLAN	W&S	1,618,000	250,000	250,000	250,000	250,000	250,000
COUNTYWIDE GROUNDWATER STUDY	W&S	588,000	0	200,000	0	0	0
PUBLIC WATER SUPPLY ROUTE 522	W&S	1,500,000	0	500,000	900,000	0	0

WATER TANK	W&S	1,500,000	0	0	1,500,000	0	0
SEWER EXT. AIRPARK TO MTN RUN	W&S	3,400,000	0	0	3,400,000	0	0
<b>ENTERPRISE FUNDS TOTAL</b>		<b>33,866,323</b>	<b>8,880,000</b>	<b>12,758,811</b>	<b>8,448,712</b>	<b>550,000</b>	<b>350,000</b>
<b>TOTAL CAPITAL PROJECTS</b>		<b>127,489,510</b>	<b>11,575,000</b>	<b>50,323,811</b>	<b>25,028,712</b>	<b>17,135,000</b>	<b>9,015,000</b>

# ENTERPRISE FUND: AIRPORT

## MISSION

To provide: an engine for economic development; a transportation hub for business and the general population of Culpeper County and the surrounding communities; and the very best general aviation facilities and services.

*Supports Strategic Goal(s): Administration of Government #1, #2, #3; Inclusive Community #1, #2; Infrastructure #1, #2; Quality of Life #1*

## DESCRIPTION

The Culpeper Regional Airport provides aviation services to the community through maintenance of facilities and services and to attract business development. Opened in 1968, the airport is a full service airport catering predominately to corporate and personal aircraft users. We offer a complete range of aviation services including aircraft fueling, maintenance, and flight school. The County owns 105 T-Hangars, 2 corporate hangars and has two hangar site pads available for development. The airport has a full parallel taxiway, and a tie-down/ramp area of 25,000 sq. ft. The runway is 5,000 ft in length with a parallel taxiway capable of accommodating gulf stream class jets.

## FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	207,644	222,575	261,935	273,354	4%
Operating	399,320	477,157	532,665	523,670	-2%
Capital	2,335,630	471,021	2,609,452	994,187	-62%
Total	2,942,594	1,170,753	3,404,052	1,791,211	-47%
Full Time Staff	2	2	2	2	

## GOALS & PERFORMANCE MEASURES

To increase revenue at the airport.					
	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
<b>Performance Measures</b>					
Hangar Occupancy Rate	100%	100%	100%	100%	100%
Tie-Down Occupancy Rate	35%	50%	44%	40%	42%
Aircraft fueled	2,570	2,576	2,128	2,900	3,000
Total Revenue	\$514,124.67	\$631,544.50	\$684,472.54	\$718,000.00	\$752,080.00
Notes	Total revenue includes hangar rental, fuel sales, and miscellaneous revenue				

To increase non-revenue funding					
	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
<b>Performance Measures</b>					
Grant funding (State and Federal)	\$924,912	\$2,109,459	\$110,701	\$2,262,000	\$526,500
Notes					

(Airport Continued)

<b>To increase the community's awareness of the Airport and it's many opportunities through advertising and open houses.</b>					
	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
<b>Performance Measures</b>					
Open House/Air Show attendance	Unk	Unk	Unk	3,500	4,000
Airport ads placed	N/A	N/A	N/A	10	12
Community service announcements	N/A	N/A	N/A	2	2
Notes	* These amounts are estimated values				

<b>Improve Customer Service through quality initiatives and training programs</b>					
	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
<b>Performance Measures</b>					
Customer Satisfaction Index Survey Responses	N/A	N/A	N/A	50*	150
Employee Training programs conducted	4	4	12	12	12
Notes	<ul style="list-style-type: none"> <li>The Customer survey questionnaire cards were started in February 2008</li> <li>Training programs are conducted during the monthly staff meetings and on an as needed basis.</li> </ul>				

**FUTURE ISSUES**

The Airport is building a new terminal in 2009 designed to facilitate serving the emerging Very Light Jet market (VLJ). We will use the airport infrastructure to attract new businesses and increase revenue.



# ENVIRONMENTAL SERVICES

## Solid Waste and Recycling

### MISSION

To provide reliable, safe, easy to use, and efficient solid waste disposal and recycling services for commercial and residential customers to improve the environment.

*Supports Strategic Goal(s): Administration of Government #1, #2, #3; Natural Resources #1,2; Quality of Life #1, #3*

### DESCRIPTION

The Department of Environmental Services oversees the operation of the Culpeper County Solid Waste Transfer Station, the County's Recycling program, and residential drop off convenience centers at Lignum and Laurel Valley Center.

### FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	380,783	467,448	536,817	575,371	7%
Operating	2,804,221	2,687,816	3,892,020	1,778,600	-54%
Capital	53,514	33,244	135,000	35,000	-74%
Total	3,238,518	3,188,508	4,563,837	2,388,971	-48%
 Full Time Staff	5	7	7	7	

### GOALS & PERFORMANCE MEASURES

<b>Improve the efficiency of the convenience centers and Transfer Station</b>						
Performance Measures		FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Lignum Convenience Center- Operating Cost per ton		100.35	138.42	69.44	78	75
Laurel Valley Convenience Center – Operating Cost per Ton		38.94	34.8	20.39	20.5	20
Solid Waste Transfer Station – Operating Cost per Ton		38.20	39.77	42.34	44	40
Notes	<i>Operating cost</i> is calculated by dividing the total tonnage processed through each facility by the total operating and maintenance cost for that facility including staffing and contract services.					

<b>Provide safe disposal services for commercial and residential customers.</b>						
Performance Measures		FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Safety Incidents per year		3	2	5	2	2
Notes	A <i>safety incident</i> is defined as any accident that resulted in property loss or personal injury related to solid waste processing or recycling.					

<b>Provide reliable, convenient services with excellent customer service.</b>						
Performance Measures		FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of Customer Service Complaints		N/A	N/A	N/A	10	10
Notes	A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request					

for information.

*(Environmental Services Solid Waste and Recycling Continued)*

<b>Provide accurate bills to customers.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of error driven billing adjustments	Unknown	Unknown	7	4	1
Number of voided transactions	Unknown	Unknown	208	250	200
Notes	<p>1) <i>An Error driven billing adjustment</i> is an adjustment to a customers charges resulting from an error on the original bill actually sent to the customer, regardless of cause and including all such discoveries made by the staff, customer, or third party. Errors include all of those under control of Environmental services including weight tickets, data entry, and calculations or computer programming.</p> <p>2) A <i>voided transaction</i> is any transaction in WINVRS that is cancelled for any reason prior to billing.</p>				

<b>Maintain compliance with all Permits and Regulations.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Regulatory Compliance Violations	Unknown	Unknown	Unknown		
Notes	<p><i>Non compliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing solid waste disposal regardless of the cause and including all such discoveries made by staff, or third parties.</p>				

<b>Improve the efficiency of the County Recycling program.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Recycling cost per ton		30.39	40.50	45	45
Notes	<p><i>Recycling cost</i> per ton is calculated by dividing the total tonnage recycled through the County's recycling program divided by the total operating and maintenance cost for the recycling program.</p>				

**FUTURE ISSUES**

The economic downturn and opening of a private Material Recovery and Recycling Facility in the County in 2008 will significantly reduce waste volume and revenue in the solid waste program.

# ENVIRONMENTAL SERVICES

## Water and Sewer

### MISSION

Our mission is to provide safe, reliable, high quality drinking water to our customers and effective wastewater treatment in compliance with our permits to protect the environment.  
*Supports Strategic Goal(s): Administration of Government #1, #2, #3; Natural Resources #1, #2; Quality of Life #1*

### DESCRIPTION

The Department of Environmental Services operates the water and sewer systems at the Culpeper Industrial Airpark, Emerald Hill Elementary School, Greens Corner and Clevenger's Corner, and the sewer system in Mitchells, Virginia. The Greens Corner and Clevenger's Systems will be operational in August 2008.

### FINANCIAL DATA

	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% of Change from FY08
Personnel	68,497	88,973	147,559	463,401	214%
Operating	89,935	135,372	103,295	518,370	402%
Capital	270,452	925,877	481,500	8,546,300	1675%
Total	428,884	1,150,222	732,354	9,528,071	1201%
 Full Time Staff	1	1	2	8	

### GOALS & PERFORMANCE MEASURES

Maximize the efficiency of the water and wastewater systems					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Operating and Maintenance Cost per MG – Airpark			\$ .0197		
Operating and Maintenance Cost per MG – Emerald Hill			\$ .0270		
Operating and Maintenance Cost per MG – Greens Corner	N/A	N/A			
Operating and Maintenance Cost per MG – Clevengers Corner	N/A	N/A	N/A		
Operating and Maintenance Cost per MG – Mitchells					
Notes	5) <i>Operating and Maintenance Cost per MG</i> = Total O&M costs/total volume processed during the reporting period in MG				

Provide reliable, accurate convenient services with excellent customer service.					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Number of Customer Service Complaints					
Number of error driven billing adjustments					
Notes	1) A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information. 2) An <i>Error driven billing adjustment</i> is an adjustment to a customers charges resulting from an error on the original bill actually sent to the customer, regardless of cause and				

*(Environmental Services Water and Sewer Continued)*

	including all such discoveries made by the staff, customer, or third party. Errors include all of those under control of Environmental services including meter readings, data entry, and calculations or computer programming.
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<b>Maintain compliance with all Permits and Regulations.</b>					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Regulatory Compliance Violations					
Notes	<i>Non compliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing water and wastewater regardless of the cause and including all such discoveries made by staff, or third parties.				

**FUTURE ISSUES**

Recently passed legislation governing nutrient discharges from wastewater treatment facilities and issuance of waste load allocations capping nutrient discharges from permitted facilities will significantly impact the cost and provision of wastewater treatment services. Facilities will have to obtain nutrient offsets or credits from other point and non-point sources to offset future expansion of wastewater treatment facilities. The goal of the nutrient management program is to restore water quality in the Chesapeake Bay by reducing nutrient discharges from point and non-point sources in the state.

Clevenger's Corner Waste Water Treatment Plant and Water Treatment Plant will be online by December, 2008. Construction began in 2006. Our customer base will grow from 350 in 2008 to approximately 1,000 customers by 2012. The County is designing, constructing and operating these facilities.

The County is designing a 2.5 million gallons a day (MGD) Wastewater Treatment Plant on Mountain Run to provide water and sewer services to the growing Brandy Station/Elkwood area and the Town Environs. These facilities must be operating by December, 2010 or the County will lose its 2.5MGD nutrient waste load allocation. Construction is scheduled to begin on 2008.

The County will embark on a plan to reduce and water loss and Inflow & Infiltration in its utility distribution systems.

# COMPONENT UNIT FUND: SCHOOLS (EDUCATION)

## Our Vision

Our vision is to become the highest performing school division in Virginia School Board Association's Central Region. (Note: VSBA's Central Region consists of Albemarle County, Buckingham County, Charlottesville City, Culpeper County, Fluvanna County, Greene County, Louisa County, Madison County, Nelson County, Orange County and Rappahannock County.)

## Our Mission

Our mission is to empower and motivate all learners to maximize their potential.

## Our Belief Statement

We believe our mission can best be achieved by;

- partnering with parents and the community;
- addressing the intellectual, emotional, social and physical needs of the learner;
- valuing hard work and honesty;
- viewing school as the work of youth; and
- embracing diversity.

In achieving our primary mission, our schools are committed to graduating young adults who will;

- be prepared to continue their learning;
- be competent workers;
- become good citizens; and
- live productive and fulfilled lives.

## Our Core Values

Love and Care for All Children  
Respect  
Honesty  
Integrity

Inquiry  
Productivity  
Commitment

## Our Goals

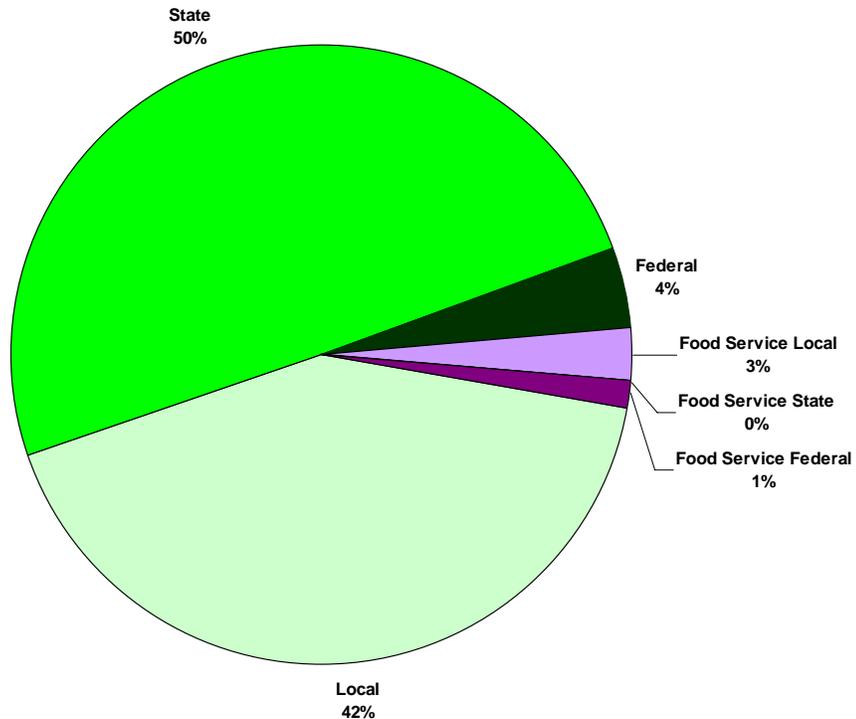
- All schools will maintain State and Federal accreditations.
- We will implement/expand high quality instruction programs to ensure students can maximize their potential.
- We will establish common high standards and create a shared vision of quality instruction.
- Establish mechanisms for high quality and timely communication at all levels.
- We will develop and maintain a safe and secure learning environment.
- We will collect and analyze data that links the effect of facilities on quality instruction and student outcomes.

## Short-Term Initiatives

- To open two new schools in fall of 2008.
- To retain teacher to student ratios where possible.
- To avoid reduction in the work force.
- To avoid elimination of educational programs.
- To continue our search of innovative cost-saving measures

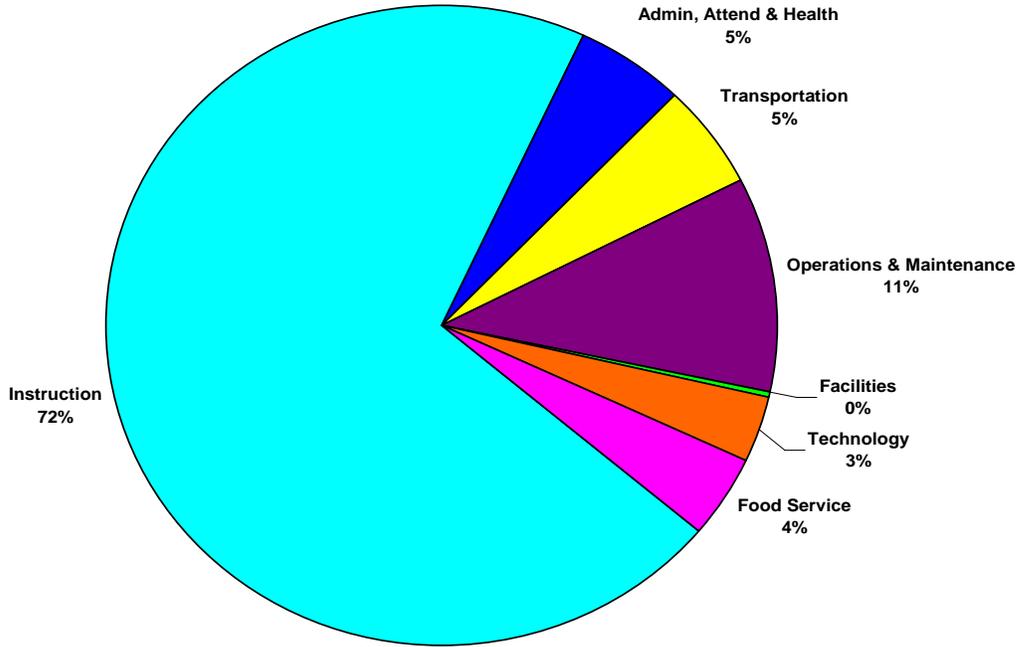
## TOTAL REVENUES FY09

Local revenue increased by \$2.6 million. State revenue increased by \$479,451. The Governor's 2008-2010 Composite Index rate increased from .4019 to .4343.



	FY06 Actual	FY07 Actual	FY08 Adopted	FY09 Adopted	% Change from
<b><u>SCHOOL OPERATIONS</u></b>					
<b>FY08</b>					
Revenue From Local Sources	894,511	776,582	300,000	483,000	61%
Revenue From Commonwealth	29,611,755	34,025,834	36,915,942	37,395,393	1%
Revenue From Federal Government	2,896,824	3,364,450	3,194,738	3,194,738	0%
Other Financing Sources	65	6,284	0	0	0%
(To) From Fund Balance	22,977,933	24,774,463	28,544,867	30,981,344	9%
<b>TOTAL SCHOOL OPERATIONS</b>	<b>56,381,088</b>	<b>62,947,613</b>	<b>68,955,547</b>	<b>72,054,475</b>	<b>4%</b>
<b><u>SCHOOL FOOD SERVICE</u></b>					
Revenue From Local Sources	1,709,813	1,837,313	1,877,250	2,064,196	10%
Revenue From Commonwealth	29,430	38,363	33,148	36,479	10%
Revenue From Federal Government	897,800	1,034,662	999,846	1,040,000	4%
<b>TOTAL SCHOOL FOOD</b>	<b>2,637,043</b>	<b>2,910,338</b>	<b>2,910,244</b>	<b>3,140,675</b>	<b>8%</b>
<b>TOTAL REVENUE</b>	<b>59,018,131</b>	<b>65,857,951</b>	<b>71,865,791</b>	<b>75,195,150</b>	<b>5%</b>

## TOTAL EXPENDITURES FY09



	FY06	FY07	FY08	FY09	%
<b>Change</b>					
<b><u>SCHOOL OPERATIONS</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>from FY08</b>
Instruction	42,404,413	47,262,905	52,322,375	53,193,053	2%
Administration, Attendance & Health	2,534,380	3,209,371	4,094,721	4,085,147	-0%
Transportation	2,855,714	3,221,565	3,705,243	3,940,833	6%
Operations and Maintenance	5,858,378	6,128,265	6,922,904	8,193,117	18%
Facilities	143,383	138,565	128,319	128,319	0%
Technology Instruction	1,891,162	2,101,293	1,781,985	2,514,006	41%
<b>TOTAL SCHOOL OPERATIONS</b>	<b>55,687,431</b>	<b>62,061,964</b>	<b>68,955,547</b>	<b>72,054,475</b>	<b>4%</b>
<b>Full-Time Staff</b>	<b>1,027</b>	<b>1,044</b>	<b>1,062</b>	<b>1,111</b>	
<b><u>SCHOOL FOOD SERVICE</u></b>					
Food Service	2,424,376	2,778,200	2,910,244	3,140,675	8%
<b>TOTAL SCHOOL FOOD SERVICE</b>	<b>2,424,376</b>	<b>2,778,200</b>	<b>2,910,244</b>	<b>3,140,675</b>	<b>8%</b>
<b>Full-Time Staff</b>	<b>58</b>	<b>60</b>	<b>60</b>	<b>70</b>	
<b>TOTAL EXPENDITURES</b>	<b>58,111,807</b>	<b>64,840,164</b>	<b>71,865,791</b>	<b>75,195,150</b>	<b>5%</b>

## Enrollment

Due to the significant impact on both revenues and expenditures of the school budget, determining a conservative projected enrollment figure requires consideration of several different methodologies:

Basis	Enrollment
<b>CCPS Enrollment Growth of 1% per school</b>	<b>7432</b>
VA Dept of Education Projected Enrollment (Weldon Cooper)	7567
School Oversight Committee Projection for 2008/2009	7593

The school board's budget is based on a projected student enrollment of 7,432 a 4.6% percent increase over the previous year. In 2008-09, we expect to serve 200 more students than CCPS's current March enrollment of 7232. The largest part of the increase can be attributed to class sizes graduating are smaller than kindergarten class sizes being enrolled. Senior class sizes of less than 500 have been replaced by kindergarten class sizes in the 500's for the last three years. End of year enrollment history of the past eleven years can be found in Appendix J.

Using the cohort method, CCPS enrollment calculations for FY2009 are shown below. Each class is moved to the next grade level and the incoming kindergarten class is the same size as this year's class. For FY2010, FY2011 and FY2012, the incoming kindergarten class is the average kindergarten class size of the previous three years. Because of the downturn in the building boom and uncertainty of economy in general, there are no other growth factors incorporated in years 2010 through 2012.

Grade Level	2005	2006	2007	2008	2009	2010	2011	2012
Kindergarten	484	555	572	587	587	582	585	585
Grade 1	474	542	598	586	587	587	582	585
Grade 2	494	532	577	613	586	587	587	582
Grade 3	480	501	572	611	613	586	587	587
Grade 4	435	517	535	572	611	613	586	587
Grade 5	513	466	553	541	572	611	613	586
Grade 6	537	573	498	547	541	572	611	613
Grade 7	543	587	593	502	547	541	572	611
Grade 8	522	563	602	591	502	547	541	572
Grade 9	595	585	664	664	591	502	547	541
Grade 10	485	585	522	580	664	591	502	547
Grade 11	413	423	553	472	580	664	591	502
Grade 12	427	454	415	502	451	580	664	591
<b>TOTAL</b>	6402	6883	7254	7368	7432	7563	7568	7489

Birth rates for Virginia derived from National Vital Statistics data indicate that the projected potential incoming kindergarten classes are on target, as noted below and highlighted for comparison purposes.

Birth Year	1999	2000	2001	2002	2003	2004	2005	2006
Year Entering Kindergarten	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Number of Births	95207	98862	98531	99235	100561	103830	105047	108245
Increase In Birth Rate Over Prior Year	1.0116	1.0384	0.9967	1.0071	1.0134	1.0325	1.0117	1.0304
Estimated Kindergarten Class	490	576	570	591	595	601	592	603

## Summary of Major Increases

The following schedule summarizes the major increases for the FY09 Budget. Increases are identified by their direct relation to the opening of Yowell Elementary and Eastern View High, or all other eight schools (or district-wide) as CCPS.

<i>Item</i>	<i>CCPS</i>	<i>YES</i>	<i>EVH</i>	<i>Total</i>
Health Insurance	0	0	0	0
VRS Increase	77,932	0	0	77,932
Maintenance Increase Due to SQ FT Area Covered	9,000	0	0	9,000
Utility Increase	239,741	0	0	239,741
Fuel Cost Increase	174,907	0	0	174,907
Technology Improvements/Upgrades	369,716	0	0	369,716
Human Resources Increase	25,625	0	0	25,625
Board Docs/EDocs Purchase	15,000	0	0	15,000
Employee Assistance Program Implementation	15,000	0	0	15,000
Additional Supplements	0	8,500	363,612	372,112
Maintenance Increase Due to SQ FT Area Covered	0	93,167	246,099	339,266
Utility Increases for EVH and YES	0	153,400	385,000	538,400
Additional Bus Routes Between EVH and CCHS	0	0	26,440	26,440
EVH and YES Set up Costs	0	94,400	242,100	336,500
Reduction in Force	-315,000	0	0	-315,000
Program Limitation	-271,000	0	0	-271,000
Reduction of Induction Pay from 5 Days to 2 Days	-50,000	0	0	-50,000

## Summary of Major Initiatives (continued)

Energy Savings/Setbacks/Summer School Centralization	-277,483	0	0	-277,483
Maintenance Reductions/Increases	-108,566	0	0	-108,566
FY08 Capital Outlay Additions-Transportation	-30,000	0	0	-30,000
Additional Staffing Needs (70.7 Positions)	434,746	384,319	1,475,047	2,294,112
Reductions to Additional Staffing Needs (12 Positions)	-582,950	0	0	-582,950
Reduction of Starting Teacher Pay (incl. Addition Staffing)	-19,824	0	0	-19,824
Personnel Transferred to YES & EVH	-8,107,798	3,014,238	5,093,560	0
School Allocations Transferred to YES and	-222,198	75,095	147,103	0

EVH

<b>Total Operating Fund Increases</b>	<b>-8,703,152</b>	<b>3,823,119</b>	<b>7,978,961</b>	<b>3,098,928</b>
Cost of Food Increase	40,000	0	0	40,000
Capital Outlay Additions-Food Service	-40,000	0	0	-40,000
Revised Staffing Needs	0	117,846	72,585	190,431
Capital Outlay Additions-Food Service at YES and EVH	0	20,000	20,000	40,000
<b>Total Food Service Increases</b>	<b>0</b>	<b>137,846</b>	<b>92,585</b>	<b>230,431</b>
<b>Total FY09 Adopted Increases</b>	<b>-8,703,152</b>	<b>3,960,965</b>	<b>8,071,546</b>	<b>3,329,359</b>

### **Inflationary Increases**

- Health insurance premiums are expected to increase by 19 percent. To reduce costs, CCPS will be offering HMO and Health Spending plans in FY09. The PPO plan will continue to be offered, but the premium cost to the employee will bear the 19 percent increase. The CCPS contribution for all plans will be reduced from \$422 to \$410 per month, resulting in net budget increase of \$0.
- The state-mandated contributions to the Virginia Retirement System will decrease by 1.75 percent offset by a reduction in state revenues for a net increase of \$77,932.
- Maintenance costs will realize increases in uniform rental and CCHS sports field maintenance contracts of \$9,000.
- Utility costs are projected to increase by 4% district wide of \$239,741.
- Transportation budgeted additional fuel costs \$2.87 per gallon for diesel. In March 2008, the current price of diesel fuel had risen to \$3.39 per gallon, resulting in overall increase in fuel costs of \$174,907.
- Technology Improvements/Upgrades include a lease/purchase contract for additional computers at Yowell and Eastern View of \$339,716, the first phase of VOIP Technology of \$90,000 and reduced contracted services of \$60,000 assuming the hiring of a CISCO engineer.
- Human Resources will experience contract maintenance fees for Eschool Solutions Subfinder software and SearchSoft Online application software programs of \$25,625.
- A Board Docs/EDocs package of \$15,000 is needed to improve board communications.
- An Employee Assistance Program of \$15,000 is necessary for the well being of employees.

### **Additional Square Footage/Program Needs for YES and EVH**

- Education supplements for YES of \$8,500 and education/athletic coaching supplements at EVH of \$363,612.
- Athletic Insurance for EVH and property and casualty insurance for YES and EVH of \$104,849.
- Service contracts for mop cleaning, pest control, elevator maintenance, bleacher inspections, fire alarm inspection, fireproofing, sports field maintenance, trash removal, sprinkler testing and uniforms of \$16,421 for YES and \$38,883 for EVH.
- Grounds equipment for EVH of \$43,375.
- Janitorial supplies and janitorial equipment for YES and EVH of \$36,746 and \$103,206 respectively.
- Utilities for YES of \$153,400 and EVH of \$385,000.
- Bus service to transport students between CCHS and EVH for non-duplicated programs of \$26,440.
- Office and classroom set-up costs for YES and EVH for copiers, graduation, software licenses, and instructional materials of \$336,500.
- Personnel transferred to YES of \$3,014,238 and to EVH of \$5,093,560.
- School materials are allocated on a per pupil basis and costs will follow pupils to YES and EVH of \$75,095 and \$147,103 respectively.

## Reductions

- Reduction in force includes two administrative positions, two teaching positions (retiring will not be refilled), one Para educator position and a reduction of three eleven month positions to 10 month positions.
- Program limitations include reworking extended day remediation within the day, reducing professional development, incorporating ESL summer school within the existing summer school program, eliminating Parents as Partners program, eliminating the Destination Imagination program, and capturing funds for the summer school for credit program in the operating budget.
- Retirement savings represents the savings expected from teachers who have requested to retire who are at the top of the scale and will be replaced with teachers with less than five years of experience. Four teachers have requested retirement.
- New Teacher Induction is shortened from five days to two days at an estimated cost of \$50,000.
- Energy Savings as a result of reducing temperatures to 68 degrees heating and 74 degrees cooling, setting heating/cooling setback times to 5:00AM through 5:00 PM, and implementing a mandatory 4 day work week in the summer months is expected to be \$262,483. Further, all summer school will be centralized at one school for an estimated utility savings of \$15,000.
- Maintenance has been able to identify some savings in the areas of elevator maintenance, parts/repairs for mowing and snow removal equipment, pest control services, and trash removal for a total of \$8,566. In addition, several projects will be deferred until FY2010 for a reduction of \$100,000.
- Transportation does not have any planned capital purchases for FY09 which will result in a decrease of \$30,000.
- An estimated savings of \$150,000 can be realized by hiring part-time custodial staff versus full-time custodial staff.

## Compensation

- Competing with surrounding school divisions for certified instruction staff continues to provide a challenge for Culpeper's school division. As teacher salaries and benefits comprise 84% of our total budget, is imperative that we remain competitive with teacher salaries in order to attract and retain teachers.
- For the past three years, CCPS has compared Culpeper's current year salaries for each category of employee with the current salaries of thirteen adjacent localities. CCPS seeks to raise Culpeper's current starting salaries to a rank of at least sixth out of the thirteen localities. For FY09, the thirteen locality comparison revealed that twenty six out of fifty three salary scales were at or above the sixth ranked position. The thirteen locality salary comparison is included in this document as Appendix G.
- All salaries are frozen for FY09. Our salary summary can be found in Appendix E, and individual scales are shown as Appendix F.
- In the FY08 budget, the teacher scale was improved and modified to address inequalities in pay, to eliminate confusion with an alpha scale and to promote retention. Each step on the scale corresponds to years of teaching experience. In order to maintain this relationship all teachers move a step each year. However, for the FY09 budget teacher salaries are frozen which requires reducing starting teacher pay from \$38,000 to \$37,620 and each step amount on the FY08 scale becomes the next step on the FY09 scale.

## Additional Staffing Needs

- The primary objective of the school board's budget is to maintain quality instruction in the face of unprecedented growth in school enrollment. CCPS has a stated goal to maintain target class sizes of 20 students per teacher in elementary school and 25 students per teacher in middle and high school. However, with the revenue shortfall, economic downturn and opening of two new schools, CCPS will experience class sizes that exceed these goals in grades 3 through 12.

The adopted budget reduced additional staffing from the proposed budget by twelve positions for a total of 58.7 positions (1 teaching position was added back to Operating fund and 10.2 positions are in Food Service fund) to cover projected enrollment, to meet SOQ requirements, to maintain programs at the schools, and to insure smooth openings for Culpeper's second high school and sixth elementary school in the fall of 2008.

### Additional Staffing Needs (continued)

- The detailed worksheets by school, grade level, subjects and sections justifying these positions are included in this document as Appendix I.
- The table below lists the individual positions and justification for each position.

LOC	FTE	Position	Salary	Justification
<b><u>OPERATING FUND</u></b>				
<b><u>UNALLOCATED ELEMENTARY</u></b>				
299	.5	Alternative Education Teacher	19,760	To provide alternative education instruction at the elementary level.
299	-2.5	Reading Specialists	-98,800	Reading Specialists will return to the classroom as regular teachers.
299	1.0	Resource Teacher	39,520	To provide resource instruction at the elementary level, location unknown.
<b><u>YOWELL ELEMENTARY</u></b>				
206	.5	Planning Principal	42,733	Only .5 of the position was budgeted last year as a mid year hire.
206	1	Bookkeeper	25,897	Bookkeeper required to handle finances at school.
206	1	Librarian	39,520	Librarian required to serve students.
206	3	Special Education Teacher	118,560	Needed to meet demand of growing special education students.
206	.5	ITRT	19,760	Needed to provide technology instruction.
206	.5	Guidance Counselor	19,760	Convert a part time position to full time.
206	1	School Nurse	33,363	Nurse required to provide medical attention to students.
206	1	Head Custodian	25,394	Head custodian required to supervise custodial staff and assist in maintaining the building.
206	4	Custodial Staff	84,916	Custodians needed to maintain the building and grounds.
206	2	Lunchroom Monitors	8,922	Lunchroom monitors needed to assist students and maintain order in the lunchroom.
<b><u>F. T. BINNS MIDDLE</u></b>				
263	.5	ITRT	19,760	Needed to provide technology instruction.
<b><u>CULPEPER COUNTY HIGH SCHOOL</u></b>				
301	-1	Security	-28,329	Resignation of employee will not be filled.
<b><u>TRANSPORTATION</u></b>				
902	5	Bus Driver	48,760	Growth - five additional routes needed.

## Additional Staffing Needs (continued)

LOC	FTE	Position	Salary	Justification
<b><u>OPERATIONS</u></b>				
903	1	Building Tech	36,845	Additional building tech needed to upkeep aging building components
903	1	Custodial Supervisor	52,542	Supervise a custodial staff of 67
903	1	Groundskeeper	23,079	Add a head groundskeeper to coordinate and perform grounds/landscape services
<b><u>TECHNOLOGY</u></b>				
901	1	CICSO Engineer	88,675	CICSO, Novell and VOIP trained person to eliminate need for contracted services
<b><u>EASTERN VIEW</u></b>				
304	1	Assistant Principal	64,138	Additional guidance counselors required to make three at each school.
304	1	Bookkeeper	25,897	Bookkeeper required to handle finances at school.
304	.5	Athletic Director	33,444	Only .5 of the position was budgeted last year as a mid year hire.
304	2	Librarian	79,040	Two Librarians required to serve student body over 900.
304	1.5	Resource Teacher	59,280	Needed to provide music and art.
304	2	Special Education Teacher	79,040	Needed to meet demand of growing special education students.
304	1	ITRT	39,520	Needed to provide technology instruction.
304	.5	Guidance Director	19,760	Only .5 of the position was budgeted last year as a mid year hire.
304	.5	Guidance Counselor	19,760	Additional guidance counselors required to make three at each school.
304	1	School Nurse	33,363	Nurse required to provide medical attention to students.
304	.5	Network Tech	18,183	For updating and maintaining computers.
304	1	Head Custodian	25,394	Head custodian required to supervise custodial staff and assist in maintaining the building.
304	14	Custodial Staff	297,206	Custodians needed to maintain the building and grounds.
<b>FTE</b>	<b>48.5</b>	<b>TOTAL LABOR</b>	<b>1,414,662</b>	
		<b>TOTAL FRINGES</b>	<b>527,527</b>	
		<b>TOTAL OPERATING FUND</b>	<b>1,942,189</b>	

## FOOD SERVICE FUND

Proposed increase under the Food Services fund total \$230,431 representing an increase of eight (8) percent.

### Inflationary Increases

- Food costs are projected to increase by 3.16% or \$40,000.

### Additional Square Footage/Program Needs for YES and EVH

- Networked computer/computerized cash registers for YES of \$20,000 and EVH of \$20,000.

### Additional Staffing Needs

LOC	FTE	Position	Salary	Justification
<b><u>YOWELL ELEMENTARY</u></b>				
206	1	Cafeteria Manager	21,080	Manager required to supervise cafeteria staff and to assist in delivering food to students.
206	5.5	Cafeteria Staff	64,757	Cafeteria staff needed to prepare and deliver food to students.
<b><u>EASTERN VIEW</u></b>				
206	1	Cafeteria Manager	21,080	Manager required to supervise cafeteria staff and to assist in delivering food to students.
206	2.7	Cafeteria Staff	64,757	Cafeteria staff needed to prepare and deliver food to students.
<b>FTE</b>	<b>10.2</b>	<b>TOTAL LABOR</b>	<b>138,707</b>	
		<b>TOTAL FRINGES</b>	<b>51,724</b>	
		<b>TOTAL FOOD SERVICE FUND</b>	<b>190,431</b>	

## CAPITAL IMPROVEMENT PROJECTS

CCPS contracted with an outside firm in FY06 to perform a district wide facilities condition assessment survey. Capital improvement requests were submitted to the County of Culpeper with the input from the aforementioned study for a total of \$15,088,931. Of these items, only \$1,804,495 was incorporated into the County of Culpeper Strategic Five Year Capital Improvement Plan for FY2009. In final budget stages, an additional \$721,500 was trimmed from the above amount leaving \$1,082,995 of our original request.

County of Culpeper allowed redirection of \$636,477 of the CIP fund to the operating fund to offset one-time expenses and capital computer lease costs associated with opening YES and EVH, leaving a balance of \$446,518 for the projects listed below.

<b><u>PROJECT</u></b>	<b><u>LOCATION</u></b>	<b><u>FY09 AMOUNT</u></b>
HS AG AREA HVAC & ELECTRIC	E31CHS	50,000
REPLACE CHILLER AT CHS	E31CHS	151,250
FIREBOX AT FARMINGTON	E23FAR	60,500
PA SYSTEM AT CHS	E31CHS	84,700
SYC PARK ROOF REPLACEMENT	E25SYC	100,068
<b>TOTAL</b>		<b>446,518</b>

## CATEGORICAL FUNCTIONS

### INSTRUCTION

#### DESCRIPTION

The Instruction category includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instructional process are included in this category.

Instruction is divided into four main categories: classroom instruction, instructional support of students, instructional support of staff, and instructional support of administration.

- Classroom Instruction includes all activities related to regular day schools, grades K-12, regardless of the source of funds (local, state, federal, or other).
- Instructional Support Student includes activities to assess and improve the well-being of students and to improve the teaching process. This includes guidance services, school social worker services, and homebound instruction.
- Instructional Support Staff includes activities that assist instructional staff in planning, developing, and evaluating the process of providing learning experiences for students include curriculum development, techniques of instruction, child development, staff training, etc. It also includes activities concerned with the use of all teaching resources, learning resources and educational media. Educational media is defined as any devices, content materials, methods, or experiences used for teaching and learning purposes.
- Instructional Support School Administration includes activities concerned with the overall administration of an individual school and the office of the principal; including managing the operation of a particular school, evaluating the staff members of the school, assigning duties to staff members, supervising and maintaining the school records, coordinating school instructional activities with those of the LEA and providing clerical staff that support teaching and administrative duties.

The instruction category is the largest of the eight categories of the school system's operating budget. Approximately 74 percent of the total operating budget is used by instruction. Academic goals of the School Board are heavily influenced by our desire *to increase student achievement*. This budget reflects efforts in this direction by funding:

- To maintain a 20:1 pupil to teacher ratio in grades K-3 and a 25:1 ratio at the secondary level.
- To *recruit and retain highly qualified personnel*, this budget reflects funds for:
  - Efforts to provide market-sensitive salaries and benefits for employees;
  - Quality professional development and training as required by the *No Child Left Behind* legislation;
  - Curriculum writing which updates the alignment of the curriculum with the SOLs;
  - Scientifically research-based curriculum materials, including recently adopted textbook series; and
  - Necessary accommodations as required under Section 504 of the Rehabilitation Act.
- Additional preschool programs;
- Specialty programs or services such as summer enrichment, remedial summer school, Governor's school, Destination Imagination, before and after-school programs, SummerQuest, and Section 504 of the Rehabilitation Act;
- Required local matches for state and/or federal instructional programs such as Title grants, early reading intervention, SOL remediation, alternative education, English as a Second Language (ESL), gifted education, vocational education, and special education;
- Teaching materials and supplies as well as capital outlay items which will allow for differentiated instruction (instructional materials funds are allocated to schools on a per student basis);
- Existing resource programs;
- Student recognition activities and awards (graduation, attendance, academic achievement, good citizenship);
- Contracted services that support the learning of students, such as online software, diagnosing and following up on the specialized needs of students, translating services, instructional technology training/services, repair of equipment, and cultural enrichment;
- Activities that will insure all CCPS schools are accredited through Southern Association of Colleges and Schools (SACS), the NCLB legislation, and the Virginia SOLs;

To comply with accreditation requirements (<http://www.doe.virginia.gov/VDOE/Accountability/soqfulltest.pdf>), standards of learning (<http://www.doe.virginia.gov/VDOE/superintendent/sols/home.shtml>); and standards of quality (<http://www.doe.virginia.gov/VDOE/suptsmemos/2007/inf1136b.pdf>).

## **CATEGORICAL FUNCTIONS (continued)**

### **ADMINISTRATION, ATTENDANCE AND HEALTH**

#### **DESCRIPTION**

The Administration, Attendance and Health category includes activities concerned with establishing and administering policy for two branches of services: Administration, and Attendance and Health.

Administration encompasses all activities concerned with establishing and administering policy for operating the LEA. The duties of the major functions are as follows:

- Board Services - Activities of the elected body that has been created according to state law and vested with responsibility for educational activities in a given administrative unit.
- Executive Administration Services - Activities associated with the overall general administration of or executive responsibility for the LEA, including the Superintendent, Assistant Superintendent and other staff who report directly to the Superintendent.
- Information Services - Activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to students, staff, managers, and the public through direct mailing, the various news media, or personal contact.
- Personnel Services - Activities concerned with maintaining the school system's staff. This includes such activities as recruiting and placement, staff transfers, in-service training, health services, and staff accounting.
- Planning Services - Activities, other than general administration, that supports each of the other instructional and supporting service programs. These activities include planning, research, development, evaluation, and information.
- Fiscal Services - Activities concerned with the fiscal operations of the LEA. This function includes budgeting, receiving and disbursing, financial and property accounting, payroll, inventory control, internal auditing and managing funds and purchasing.

Attendance and Health Services includes those activities whose primary purpose is the promotion and improvement of children's attendance at school. This consists of various activities in the field of physical and mental health, such as medicine, dentistry, psychology, psychiatry, and nursing services, as well as activities in student attendance services broken down in four major functions:

- Attendance Services - Activities such as identifying non-attendance patterns, promoting improved attitudes toward attendance, analyzing causes of non-attendance, acting on non-attendance problems, registration activities for adult education programs, and enforcing compulsory attendance laws.
- Health Services - Activities associated with physical and mental health services that are not related to direct instruction. Included are activities that provide students with appropriate medical, dental, and nursing services.
- Psychological Services - Activities concerned with administering psychological tests and interpreting the results, gathering and interpreting information about student behavior, working with other staff members in planning school programs that meet the special needs of students as indicated by psychological tests and behavioral evaluation, and planning and managing programs provided by psychological services, including psychological counseling for students, staff, and parents.
- Speech/Audiology Services - Activities that identify, assess, and treat children with speech, hearing, and language impairments.

### **PUPIL TRANSPORTATION**

#### **DESCRIPTION**

The Pupil Transportation Services category includes all activities concerned with transporting students to and from school, as provided by state and federal law. This includes trips between home and school, and trips to and from school activities. The duties of the major functions are as follows:

- Management and Direction - Activities that pertain to directing and managing transportation services. Within this category are the costs of shop manuals, driver training films, safety awards, drug-screening materials, driver exams, conferences, workshops, and uniforms.
- Vehicle Operation Services - Activities involved in operating vehicles for student transportation, from the time the vehicles leave the point of storage until they return to the point of storage.
- Monitoring Services - Activities concerned with supervising students in the process of being transported between

home and school and between school and school activities. Such supervision can occur while students are in transit, while they are loaded and unloaded, and in directing traffic at the loading stations. Include school bus aides/attendants who assist drivers.

- Vehicle Maintenance Services - Activities involved with maintaining all CCPS vehicles. This includes repairing vehicle parts, replacing vehicle parts, cleaning, painting, fueling, and inspecting vehicles.

Although transportation of students is not required by the Code of Virginia, Section 22.1-176, CCPS has elected to make transportation available to all of its students. Rated as a large land size area by the Virginia Department of Education, CCPS buses students over long distances from the remote edges of our county to the centrally located schools, resulting in unavoidable deadhead miles. To reduce these deadhead miles and to develop new bus routes for the opening of two new schools, TransFinder Software with global positioning system technology, was implemented in FY08.

Also installed in FY08 was Fuel Master Software that will allow bus drivers to fuel their own buses and maintain a record of fuel dispensed. This system will go live in the fall of 2008.

## **OPERATIONS & MAINTENANCE**

### **DESCRIPTION**

The second largest category for the school system, the Operation and Maintenance Services category encompasses all activities concerned with keeping the all schools open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools. The duties of the major functions are as follows:

- Management and Direction - Activities involved in directing, managing, and supervising the operation and maintenance of school plant facilities, as well as property insurance.
- Building Services - Activities concerned with keeping the physical plant clean and ready for daily use: such as custodial services, operating the heating, lighting, and ventilating systems, and repairing and replacing facilities and equipment. Also includes service and repairing furniture, machines and movable equipment.
- Grounds Services - Activities involved in maintaining and improving the land (but not the buildings). Includes snow removal, landscaping, grounds maintenance, etc.
- Security Services - Activities concerned with maintaining order and safety in school buildings, on the grounds, and in the vicinity of schools at all times. Includes police activities for school functions, traffic control on the grounds and in the vicinity of schools, building alarm systems, and hall monitoring services.

## **FACILITIES**

### **DESCRIPTION**

The Facilities category includes all activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites.

This category is charged with developing capital improvement plans, performing a district wide facilities building assessment study, and facilitating the design and construction of new facilities.

## **TECHNOLOGY**

### **DESCRIPTION**

The Technology category captures technology-related expenditures in response to a requirement of the General Assembly to capture any services involving the use of technology. The duties of the major functions are as follows:

- Technology Instruction - Includes technology expenditures for the delivery of classroom instruction.
- Technology Instruction Support - Includes technology expenditures related to instructional support services for students, staff, and school administration. In a given locality this function would include technology expenditures in the areas of: Guidance Services, School Social Worker Services, Homebound Instruction, Improvement of Instruction, Media Services, and Office of the Principal. Currently, at CCPS this function only includes the costs for technology resource assistants that provide technical support but do not teach students.

## **CATEGORICAL FUNCTIONS (continued)**

- Technology Administration - Includes technology-related expenditures that directly support activities concerned with establishing and administering policy for operating the LEA. It includes the Director of Technology and all administrative technology personnel, networking costs, telephone costs, computer lease costs, etc.
- Technology Attendance & Health - Includes technology-related expenditures that directly support activities whose primary purpose is the promotion and improvement of children's attendance at school. Currently, at CCPS this function includes the cost of the student information software.

Despite an ever-increasing demand for services as a direct result of additional schools coming online, additional equipment being added and upgraded, and integration of new programs/software applications (Sub-Finder, Trans-Finder, SIF, Grading software, food services software, Parent access software, fuel services monitoring, etc.), the technology department has risen to the challenge. With more sophisticated systems being installed in the two facilities under construction, the technology department is planning phases of changes to interface these newer systems with the antiquated systems in the remainder of school division. One of these changes is the current PBX telephone system, which will be converted to a VOIP telephone system a few buildings at a time over the next few years.

Another significant change will be conversion of the student information software (which tracks student information, attendance, discipline, grades, and schedules) from SASI software to Tyler's Education Management software. Tyler's Education Management system is a comprehensive, next-generation student information system built upon the latest .NET technology. The Tyler software provides many additional capabilities that the current SASI software does not: parent access to child's attendance records, grades and homework; real-time access to allow tracking of student attendance during the school day; web-based access for teachers to record grades; interface to the School Messenger system (the rapid notification call system); and enhance our ability to have students sign up for courses online.

## **SCHOOL FOOD SERVICE**

### **DESCRIPTION**

The School Food Services category encircles all activities concerned with providing food to students and staff in the School system. Includes preparing and serving regular and incidental meals, lunches, or snacks in connection with school activities and food delivery.

Employees of School Food Services are dedicated to providing nutritious meals at a reasonable cost to students of Culpeper County Public Schools. We believe that well-nourished children find the road to success easier to travel. All eight schools participate in the National School Lunch and Breakfast Programs, which mandate nutritional requirements, including the percentage of calories from fat and amount of saturated fats. Our staff continually searches for food products that are not only wholesome but economical -- and just plain tasty. Culpeper School Food Services is a member of the Shenandoah Food Buying Cooperative.

School Food Services is funded by fees charged to people eating both meals and ala carte items in our cafeteria and from reimbursements from Federal and State sources. All direct operating costs for this program, including food, substitute workers, and clerical support is paid for by user fees and reimbursements. National School Lunch Program mandates that a separate Food Service Fund exist to support the total food service operation. By mutual agreement between the schools and the County, all funds (State, Federal and the fees collected from students and adults who eat in our cafeteria) are deposited directly into that account. Therefore, no direct cafeteria funds are in our basic operating budget. Our school budget does, however, support the indirect costs that are part of the Food Service Program such as school space, utilities, and general program support.

Eligibility to receive free and reduced price meals is determined on household income. To receive a reduced price meal, household income must be below 185% of the federal poverty level. To receive a free meal, household income must be below 130% of the federal poverty level.

Parents who would like to make requests or ask questions concerning their child's food choices may contact the cafeteria manager at the school. Each school uses a computer system that can note food allergies and track or block a student's food selections.

In 2007-08 school year, School Food Services unveiled two new programs: Café Enterprise and Café Prepay. Café Enterprise replaced the old cash registers with new touch screens, allows management the ability to view cafeteria sales data from any location within the district, allows meal participation of a student at any school in the school system and allows interface with the Café Prepay program. Café Prepay provides parents another payment option. Parents may elect

to pay their child's meal account online through an internet-based service using Visa, MasterCard, Discover or American Express. Participation in this service is voluntary; visit [Café Prepay](#) for more information or to enroll.

## CAPITAL IMPROVEMENTS PROGRAM

Of the eight *currently open* schools in our school system, only one school is less than ten years old. In the table below, with the exception of the Floyd T. Binns Middle School built in 1948 that was completely renovated in 2002, and two elementary schools built in 1996 and 1992, the other **five CCPS schools were constructed more than thirty years ago**. With original equipment in several of the schools, CCPS is facing mounting capital improvement needs.

School Name	Year Built	Major Renovations
Yowell Elementary School	UNDER CONSTRUCTION	
Eastern View High School	UNDER CONSTRUCTION	
Floyd T. Binns Middle	2002	
Emerald Hill Elementary	1996	
A. G. Richardson Elementary	1992	
Culpeper Middle School	1977	
Pearl Sample Elementary	1972	1991
Culpeper County High School	1969	Annex in 2006
Farmington Elementary	1965	1994
Sycamore Park Elementary	1960	1991

CCPS contracted with an outside firm in FY06 to perform a district-wide facilities condition assessment survey. A full report was delivered to CCPS listing the condition of all mechanical, plumbing, electrical equipment, estimated remaining useful lives and repair/replacement costs by location. Our capital improvement budget was formulated with the results of the assessment survey. The following capital improvement requests were submitted to Culpeper County Government for inclusion in the County's FY09 Capital Improvement Plan; however, only \$446,518 (highlighted in red) was approved in the adopted budget.

No additional operating costs (additional personnel, maintenance or utility) are associated with the \$15,088,931 of submitted FY09 Capital Improvements.

**CAPITAL IMPROVEMENTS**

**NEEDS, BENEFITS OR IMPACTS IF  
NOT COMPLETED**

**PROJECT NAME**

**DESCRIPTION**

**FY 2009**

**ADMINISTRATION**

GENERATOR AT ANNEX	Install generator at Annex for communications center.	Required for emergency backup power to division-wide phone system and network	\$60,000
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**ALL SCHOOLS**

SECURITY CAMERA SYSTEMS - ALL SCHOOLS	Install Security cameras at each exterior door at all elementary and middle schools.	To monitor entrances at schools not visible from school offices.	\$180,000
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SCHOOL VESTIBULES- ALL SCHOOLS	Install security vestibules at all school main entrances.	All visitors will be required to present identification before being able to access the building.	\$306,500
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KITCHEN EQUIPMENT REPLACEMENT	Replace old kitchen equipment as needed district wide.	Refrigerators, walk in freezers, large ovens, etc are approaching the end of their useful lives.	\$60,000
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CARPET REPLACEMENT ON CYCLE	Provide for systematic replacement of carpet throughout the school divisions as it wears out.	Will replace worn carpets which are a haven for bacteria, mold and mildew.	\$54,636
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**BUS GARAGE**

NEW FOOD SERVICE/TRANSPORTATION BUILDING	Build a food service and transportation building.	This building will replace existing trailers that are in poor condition and energy inefficient to maintain.	\$423,500
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**F T BINNS MIDDLE**

DEMOLITION OF EXISTING MAINTENANCE FACILITY	Demolish existing maintenance facility.	After new maintenance facility is constructed, old maintenance facility will be demolished to make room for Comet Stadium Locker Room facilities.	\$202,500
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COMET STADIUM - LOCKER ROOM ADDITION	Build a locker room at Comet Stadium.	Currently no locker rooms are located at Comet Stadium. Teams must dress before arriving at field.	\$302,500
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COMET STADIUM UPGRADES - PHASE II - LIGHTING	Provide upgrades to Comet Stadium - Phase II - Lighting.	Now that Floyd T. Binns is operational, this field will be used by students for middle school activities.	\$121,000
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COMET STADIUM UPGRADES - PHASE I - RESTROOMS & CONCESSIONS	Provide upgrades to Comet Stadium for restroom and concessions facilities and lighting. Restrooms & Concessions - first phase, lighting - second phase. Phase I - Construct restroom and concessions area at Comet Stadium.	Old bleachers and concession stand were demolished due to unsafe conditions. Now that Floyd T. Binns is operational, this field will be used by students for middle school activities and Varsity Lacrosse, Varsity Soccer, and Community Soccer Teams.	\$363,000
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**FARMINGTON**

FIREBOX AT FARMINGTON	Repair firebox at Farmington on chiller.	Item failed three-year inspection.	\$60,500
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ROOF REPLACEMENT AT FAR	Replace roof on original building constructed in 1965.	40+ year old roof in need of repair.	\$140,000
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**HIGH SCHOOL**

UPGRADE FIRE ALARMS H.S.	Upgrade fire alarms.	Original system from 1969 and no replacement parts are available. This is a safety issue.	\$199,650
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AUDITORIUM IMPROVEMENTS-	Replace seating and curtain pulls.	Replacement seat parts are no longer available and must be fabricated by the	\$125,000
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## CAPITAL IMPROVEMENTS PROGRAM (continued)

<u>PROJECT NAME</u>	<u>DESCRIPTION</u>	<u>NEEDS, BENEFITS OR IMPACTS IF NOT COMPLETED</u>	<u>FY 2009</u>
SEATING		maintenance department. Curtain pulls are worn out and are a safety issue.	
TEAM BUILDING - ADD VENTILATION/INTERIOR/ EXTERIOR PAINT	Complete second phase of renovations to team building at Broman Field.	Paint interior and exterior and add ventilation system. Current inside temperatures prevent teams from using the changing rooms.	\$125,000
AUDITORIUM IMPROVEMENTS-LIGHTING	Phase I includes replace lighting and rigging in High School Auditorium.	Current lighting does not meet safety requirements - FAILED inspection.	\$100,000
RENOVATION OF EXISTING AG AREA AT \$50,000 CCHS	Renovate existing agriculture area at CCHS to include heating and air conditioning, a vented welding shop and an agriscience and horticulture laboratories.	Current areas are large open bays with no heating or A/C or suitable lab space.	\$2,400,000
MASTER PLAN IMPROVEMENTS FOR CULPEPER HIGH SCHOOL	Hire Architect and Engineering firm to prepare Master & Site Plan improvements for Culpeper High School.	Per site plan submission by supervisors, plan would rearrange bus traffic and add practice and P.E. fields as well as prepare plans for renovation of CHS.	\$126,800
PA SYSTEM AT CHS	Replace public announcement system at CHS.	Original public announcement system dates back to 1969.	\$84,700
INSTALL A/C IN CHS GYMNASIUM	Install air conditioning system in CHS gymnasium.	Original building does not have air conditioning in gymnasium.	\$600,000
REPLACE CHILLER AT CHS	Replace 35 year old chiller.	Needs replacement. NOTE: This is included in renovations planned for FY 2009. If renovation does not occur, this will still need to be done, as it is a critical element.	\$151,250
<b><u>MAINTENANCE SHOP</u></b>			
NEW MAINTENANCE SHOP/WAREHOUSE FACILITY	Construct new, modern maintenance shop.	Need to replace deteriorating facility constructed in 1940.	\$1,089,000
<b><u>MIDDLE SCHOOL</u></b>			
REPLACE BOILER AT CMS	Replace antiquated boiler from 1976.	Unit has surpassed its estimated life cycle.	\$181,500
REPLACE GYMNASIUM BLEACHERS AT CMS	Replace original gymnasium bleachers from 1977.	Bleachers are showing metal fatigue in lower and upper sections.	\$125,000
A/C IN CMS GYMNASIUM	Install air conditioning system in CMS gymnasium.	Original building did not have air conditioning in the gymnasium.	\$605,000
FIRE ALARMS AT CMS	Replace original fire alarm system at CMS.	Original system from 1977 is now 30 years old and no replacement parts are available. This is a safety issue.	\$205,095
<b><u>PEARL SAMPLE</u></b>			
ROOF REPLACEMENT AT PSE	Replace roof on the section of building added in 1991.	Roof is in disrepair and is currently being patched in several areas.	\$265,000
<b><u>SYCAMORE PARK</u></b>			
SYC HVAC CONTROL REPLACEMENT	Replace original equipment in facility constructed in 1960.	System is extremely costly to maintain and system is failing.	\$96,800

## CAPITAL IMPROVEMENTS PROGRAM (continued)

<u>PROJECT NAME</u>	<u>DESCRIPTION</u>	<u>NEEDS, BENEFITS OR IMPACTS IF NOT COMPLETED</u>	<u>FY 2009</u>
ROOF REPLACEMENT AT SYC \$100,068	Replace roof on the section of building added in 1991.	Roof is in disrepair and is currently being patched in several areas. NOTE: This project is included in renovations planned for FY 2009. If renovation does not occur, roof replacement will still need to be completed, as it is the most critical element.	\$285,000
RENOVATE SYCAMORE PARK	Renovate oldest school constructed in 1960 to modernize building and	School requires replacement of several mechanical systems. No sprinklers in	\$6,050,000
<b>TOTAL EDUCATION</b>			<b><u>\$15,088,931</u></b>
<b>TOTAL ADOPTED CAPITAL IMPROVEMENT BUDGET</b>			<b><u>\$446,518</u></b>

The below lists identifies CCPS Capital Improvement needs over the next five years as submitted to the County of Culpeper.

**FIVE YEAR CAPITAL IMPROVEMENT PROJECTS**

<b>PROJECT NAME</b>	<b>CIP TYPE</b>	<b>TOTAL PROJECT COST</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
PARKING AREAS AT AGR	E21AGR	60,000	0	60,000	0	0	0
PARKING AREAS AT EHE	E22EHE	71,000	0	71,000	0	0	0
FIREBOX AT FARMINGTON	E23FAR	60,500	60,500	0	0	0	0
ROOF REPLACEMENT AT FAR	E23FAR	140,000	140,000	0	0	0	0
ROOF REPLACEMENT AT PSE	E24PSE	265,000	265,000	0	0	0	0
REPLACE CHILLER AT PSE	E24PSE	143,990	0	143,990	0	0	0
PARKING AREAS AT PSE	E24PSE	71,000	0	71,000	0	0	0
RENOVATE SYCAMORE PARK	E25SYC	6,050,000	6,050,000	0	0	0	0
SYC HVAC CONTROL REPLACEMENT	E25SYC	96,800	96,800	0	0	0	0
ROOF REPLACEMENT AT SYC	E25SYC	285,000	285,000	0	0	0	0
REPLACE ROOF TOP UNITS	E25SYC	266,200	0	0	0	266,200	0
NEW ELEMENTARY SCHOOL	E27NES	21,780,000	0	0	0	21,780,000	0
MASTER PLAN IMPROVEMENTS CHS	E31CHS	126,800	126,800	0	0	0	0
RENOVATE CCHS	E31CHS	15,125,000	0	3,025,000	3,025,000	3,025,000	3,025,000
UPGRADE FIRE ALARMS H.S.	E31CHS	199,650	199,650	0	0	0	0
RENOVATION OF EXISTING AG AREA	E31CHS	2,400,000	2,400,000	0	0	0	0
PA SYSTEM AT CHS	E31CHS	84,700	84,700	0	0	0	0
AUDITORIUM IMPROVEMENTS-LIGHTING	E31CHS	100,000	100,000	0	0	0	0
AUDITORIUM IMPROVEMENTS-SEATING	E31CHS	125,000	125,000	0	0	0	0
REPLACE CHILLER AT CHS	E31CHS	151,250	151,250	0	0	0	0
INSTALL A/C IN CHS GYMNASIUM	E31CHS	600,000	600,000	0	0	0	0
ATHLETIC UPGRADES	E31CHS	1,160,940	0	1,160,940	0	0	0
REROOF CHS	E31CHS	1,900,000	0	0	0	0	1,900,000
TEAM BUILDING - ADD	E31CHS	125,000	125,000	0	0	0	0
MASTER PLAN FOR CMS - A&E	E62CMS	800,000	0	0	800,000	0	0
RENOVATE CULPEPER MIDDLE SCHOOL	E62CMS	6,050,000	0	0	0	3,025,000	3,025,000
FIRE ALARMS AT CMS	E62CMS	205,095	205,095	0	0	0	0
REPLACE GYMNASIUM BLEACHERS CMS	E62CMS	250,000	125,000	125,000	0	0	0
REPLACE BOILER AT CMS	E62CMS	181,500	181,500	0	0	0	0
A/C IN CMS GYMNASIUM	E62CMS	605,000	605,000	0	0	0	0
REPLACE CHILLER AT CMS	E62CMS	217,800	0	217,800	0	0	0
COOLING TOWER AT CMS	E62CMS	193,600	0	193,600	0	0	0
HVAC/HEATING/ELECTRIC UPGRADE	E62CMS	1,187,010	0	0	1,187,010	0	0
DEMOLITION OF EXISTING MAINTENANCE	E63FTB	202,500	202,500	0	0	0	0
NEW RECORDS/TECHNOLOGY BUILDING	E63FTB	605,000	0	605,000	0	0	0
COMET STADIUM UPGRADES - PHASE I -	E63FTB	363,000	363,000	0	0	0	0
COMET STADIUM UPGRADES - PHASE II -	E63FTB	121,000	121,000	0	0	0	0
COMET STADIUM - LOCKER ROOM	E63FTB	302,500	302,500	0	0	0	0
NEW MIDDLE SCHOOL	E64NMS	31,460,000	0	0	31,460,000	0	0
GENERATOR AT ANNEX	E91ADM	60,000	60,000	0	0	0	0
NEW FOOD SERVICE/TRANSPORTATION	E92BUS	423,500	423,500	0	0	0	0
ADDITIONAL BUSES	E92BUS	3,451,150	0	661,500	694,575	729,305	765,770
NEW MAINT./WAREHOUSE FACILITY	E93OPS	1,089,000	1,089,000	0	0	0	0
SCHOOL VESTIBULES-ALL SCHOOLS	EDU999	306,500	306,500	0	0	0	0
SECURITY CAMERA SYSTEMS - ALL	EDU999	180,000	180,000	0	0	0	0
CARPET REPLACEMENT ON CYCLE	EDU999	394,618	54,636	56,275	57,964	59,703	61,495
KITCHEN EQUIPMENT REPLACEMENT	EDU999	408,120	60,000	63,000	66,150	69,460	72,930
<b>TOTAL</b>		<b>100,444,723</b>	<b>15,088,931</b>	<b>6,454,105</b>	<b>37,290,699</b>	<b>28,954,668</b>	<b>8,850,195</b>

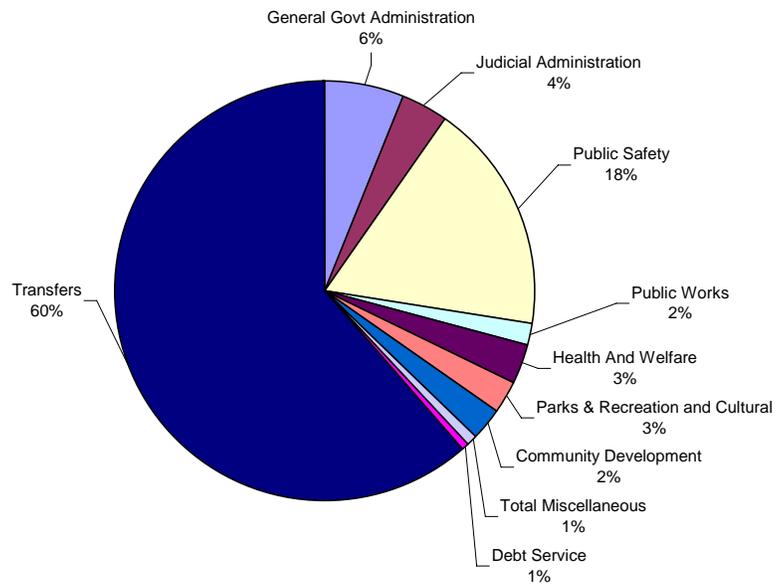
Although not a formal written agreement, it has been practice for a number of years that the audited operating fund balance is returned to the school system's Capital Improvement Project Fund. How these funds are spent and how projects are prioritized falls under the purview of the Culpeper County School Board.

The entire Culpeper County Public Schools budget can be found at [www.culpeperschools.org](http://www.culpeperschools.org)

# COUNTY OF CULPEPER, VIRGINIA

## Debt Service

**\$400,180**



## Total General Fund

**\$71,772,909**

**Debt Service**

	<b>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Adopted</b>	<b>FY09 Adopted</b>
Debt Service				400,180
<b>Total Debt Service</b>				<b>400,180</b>

# DEBT SERVICE FUND: DEBT SERVICE

## DESCRIPTION

The County has no statutory limit, or "legal debt margin," on the amount it can issue. The Board of Supervisors has adopted certain financial policies limiting the amount of debt it can issue in any given calendar year as well as the amount of debt service payments it should make annually.

Those debt policies are found in the Appendix of this document.

Debt is considered tax supported if general tax revenues are used or if the County has made a pledge of annual appropriation to repay the debt. This debt includes general obligation debt, Virginia Public School Authority Bonds, Public Facility Lease Revenue Bonds and capital leases.

The County is a rated issuer of debt securities. The County's long term general obligation bonds carry a rating of "A2" from Moody's Investor Service, a rating a "A" from Standard and Poor's, and a rating of "A+" from Fitch. These ratings reflect the County's proximity to the Northern Virginia-Washington DC MSAs; growing and diverse tax base; strong financial management and position; and moderate overall debt burden. The County's limited local employment base, average income levels, and below-average amortization mitigate these credit strengths.

### Current Debt Service:

Debt Service is the County's expenditure for principal and interest payments on County debt. The County's debt consists of several elements. The General Fund debt service is comprised of payments for the Community Complex; the E911 Fund (Special Revenue Fund) debt service is comprised of payments for the construction of the new E911 center and Radio System; the Airport Fund (Enterprise Fund) is comprised of debt service for the repayment of revenue bonds for the construction of hangars; and the Debt Service Fund is comprised of debt for the construction and renovations of various school projects as well as capital leases for the purchase of buses.

### GENERAL FUND (Community Complex)

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
<b>FY09</b>	219,442	180,738	400,180	<b>FY08</b>	211,385	188,794	400,179	1	0.00%
<b>Proposed Debt – Wachovia Bldg/EMS Bldg borrowing</b>									
<b>FY09</b>			0	<b>FY08</b>			170,000	(170,000)	100.00%

### E911 FUND (E911 Center/Radio System)

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
<b>FY09</b>	237,495	191,341	428,836	<b>FY08</b>	229,013	199,823	428,836	(0)	0.00%

### AIRPORT FUND (Hangar Construction)

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
<b>FY08</b>	190,059	79,628	269,687	<b>FY08</b>	180,305	89,647	269,952	(265)	9.82%

**DEBT SERVICE FUND  
(FOR COMPONENT UNIT – SCHOOL OPERATING FUND)  
VPSA BONDS**

	<b>Principal</b>	<b>Interest</b>	<b>Total</b>		<b>Principal</b>	<b>Interest</b>	<b>Total</b>	<b>Increase</b>	<b>% Inc.</b>
<b>FY09</b>	2,176,838	864,004	3,040,842	<b>FY08</b>	2,148,054	1,134,467	3,282,521	(241,679)	(7.4%)

**LEASE REVENUE BONDS**

	<b>Principal</b>	<b>Interest</b>	<b>Total</b>		<b>Principal</b>	<b>Interest</b>	<b>Total</b>	<b>Increase</b>	<b>% Inc.</b>
<b>FY09</b>	1,264,179	2,430,408	3,694,587	<b>FY08</b>	18,494	16,137	34,631	3,659,956	105.7%

**CAPITAL LEASES**

	<b>Principal</b>	<b>Interest</b>	<b>Total</b>		<b>Principal</b>	<b>Interest</b>	<b>Total</b>	<b>Increase</b>	<b>% Inc.</b>
<b>FY09</b>	530,900	38,767	569,667	<b>FY08</b>	568,950	46,467	615,417	(45,750)	(7.4%)

**ADVANCE REFUNDING BOND**

	<b>Principal</b>	<b>Interest</b>	<b>Total</b>		<b>Principal</b>	<b>Interest</b>	<b>Total</b>	<b>Increase</b>	<b>% Inc.</b>
<b>FY09</b>	47,000	160,519	207,519	<b>FY08</b>	46,000	162,188	208,188	(669)	0%

**Interest Only-New High School** – in FY09 began paying full P & I for LRB (included above in 105.7% Inc.)

<b>FY09</b>	0	<b>FY08</b>	2,691,706	(2,691,706)	(100%)
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**Interest Only-Interim financing new high school & new elementary school** (Literary Loan Anticipation Notes)

<b>FY09</b>	543,113	<b>FY08</b>	265,594	277,519	104%
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**Capital leases**

<b>FY09</b>	0	<b>FY08</b>	168,000	(168,000)	(100%)
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**Fees**

<b>FY09</b>	10,000	<b>FY08</b>	14,000
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**TOTAL DEBT SERVICE**

<b>FY09</b>	<u>8,065,728</u>	<b>FY08</b>	<u>7,280,057</u>
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**Future Debt Service:**

For FY08 \$6.7M of new Capital Improvement Program (CIP) debt funded projects was approved. These projects include \$3M for the renovation of the old Wachovia Building purchased by the County in October 2006 from the General Fund balance for \$1.5M. This building is intended to house existing county departments as well as the new Records Management department approved by the Board of Supervisors in the FY08 budget. This project has begun during FY08, but borrowing is now not anticipated to occur until FY09. Any funds necessary to pay debt service payments will be re-appropriated from the General Fund during FY09.

Another project to be debt funded is \$700,000 for the construction of a new Emergency Services Building. This building is to house ambulances that must be maintained in a climate controlled environment and allow for sleeping quarters and shower facilities for both men and women who are employed by the County in a 24/7 capacity under the Emergency Services Department. This project has not yet begun during FY08, therefore borrowing is now not anticipated to occur

until FY09. Any funds necessary to pay debt service payments will be re-appropriated from the General Fund during FY09.

**Current debt amortization:**

Currently the School debt is paid out of the Debt Service Fund which is funded annually from the General Fund's operating budget as a transfer from the General Fund to the Debt Service Fund. Other debt is either funded out of the General Fund, or transfers from the General Fund to the appropriate fund (Airport, E911) for payment of the debt from that fund.

The current debt service amortization schedule is shown below:

<b>School Debt Service:</b>			
	<b>Principal</b>	<b>Interest</b>	<b>Total P &amp; I</b>
6/30/2009	10,968,838	3,982,272	14,951,110
6/30/2010	11,000,845	3,404,577	14,405,422
6/30/2011	3,022,635	3,123,503	6,146,138
6/30/2012	3,029,928	2,986,603	6,016,531
6/30/2013	2,985,230	2,854,702	5,839,932
6/30/2014	3,077,700	2,717,145	5,794,845
6/30/2015	3,175,716	2,574,955	5,750,671
6/30/2016	3,268,310	2,436,190	5,704,500
6/30/2017	3,381,512	2,277,487	5,658,999
6/30/2018	3,067,352	2,125,135	5,192,487
6/30/2019	3,188,862	1,978,779	5,167,641
6/30/2020	3,315,082	1,826,563	5,141,645
6/30/2021	3,447,506	1,675,841	5,123,347
6/30/2022	2,902,320	1,518,823	4,421,143
6/30/2023	2,270,000	1,391,894	3,661,894
6/30/2024	2,365,000	1,298,256	3,663,256
6/30/2025	2,460,000	1,200,700	3,660,700
6/30/2026	2,585,000	1,077,700	3,662,700
6/30/2027	2,715,000	948,450	3,663,450
6/30/2028	2,830,000	833,063	3,663,063
6/30/2029	2,950,000	712,788	3,662,788
6/30/2030	3,080,000	580,038	3,660,038
6/30/2031	3,220,000	441,438	3,661,438
6/30/2032	3,360,000	300,563	3,660,563
6/30/2033	3,510,000	153,563	3,663,563
Total	91,176,836	44,421,028	135,597,864

<b>Airport Debt Service:</b>			
	<b>Principal</b>	<b>Interest</b>	<b>Total P &amp; I</b>
6/30/2009	190,059	79,628	269,687
6/30/2010	200,341	69,068	269,409
6/30/2011	211,180	57,936	269,116
6/30/2012	222,604	46,202	268,807
6/30/2013	234,647	33,834	268,481
6/30/2014	247,342	20,796	268,137
6/30/2015	260,723	7,053	267,775

Total	1,566,896	314,517	1,881,412
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**General Government (including E911) Debt Service:**

	<b>Principal</b>	<b>Interest</b>	<b>Total P &amp; I</b>
6/30/2009	476,115	387,531	863,646
6/30/2010	493,986	369,661	863,647
6/30/2011	512,527	351,120	863,647
6/30/2012	531,765	331,883	863,647
6/30/2013	551,724	311,923	863,647
6/30/2014	572,434	291,213	863,647
6/30/2015	593,920	269,726	863,646
6/30/2016	616,215	247,432	863,647
6/30/2017	639,346	224,300	863,647
6/30/2018	663,347	200,300	863,647
6/30/2019	688,249	175,398	863,647
6/30/2020	714,086	149,561	863,647
6/30/2021	740,895	122,753	863,648
6/30/2022	768,709	94,939	863,647
6/30/2023	797,567	66,079	863,646
6/30/2024	827,512	36,135	863,647
6/30/2025	352,598	6,489	359,087
Total	10,540,995	3,636,443	14,177,437

**Outstanding debt balances as of June 30, 2008:**

**General Fund:**

Lease Revenue Bonds:

\$8,385,000 IDA Lease Revenue Bonds Series 2004 issued November 29, 2004 maturing semi-annually through July 15, 2024, interest payable semi-annually at 3.67%	7,482,945
\$2,000,000 General Obligation Bond Series 2003 issued December 19, 2003 maturing semi-annually through January 15, 2024, interest payable semi-annually at 3.91%	1,718,224
\$1,500,000 General Obligation Bond Series 2004 issued November 29, 2004 maturing semi-annually through July 15, 2024, interest payable semi-annually at 3.74%	<u>1,339,826</u>
Total County General Obligation Bonds	<u>10,540,995</u>

**Enterprise Fund:**

Airport Revenue Bond:

\$2,835,000 revenue bonds series 1999 issued December 15, 1999, payable in annual principal installments ranging from \$131,436 to \$260,723 through July 15, 2014, interest payable semiannually at 5.41%	<u>1,566,896</u>
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**Component Unit (School Board):**

School General Obligation Bonds:

\$13,025,026 Virginia Public School Authority Bonds Series 2001B, issued November 15, 2001, maturing annually through July 15, 2021, interest payable semi-annually at 4.57%	9,423,988
\$12,000,000 Virginia Public School Authority Bonds Series 1994SA, issued April 1, 1994, to refund 1989B and 1990A, maturing annually through December 15, 2009, interest payable semi-annually at rates from 7.000 to 7.225%	1,140,000
\$1,500,000 Virginia Public School Authority Bonds Series 1991A, issued May 1, 1991, maturing annually through December 15, 2010, interest payable semi-annually at rates from 6.1 to 8.1%	240,000
\$2,069,507 Virginia Public School Authority Bonds Series 1991B, issued July 1, 1991, maturing annually through July 15, 2011, interest payable semi-annually at rates from 4.85 to 6.60%	475,848
\$2,675,000 Virginia Public School Authority Bonds Series 1996A, issued May 1, 1996, maturing annually through January 15, 2017, interest payable semi-annually at rates from 4.6 to 6.1%	1,215,000
\$6,000,000 Virginia Public School Authority Bonds Series 1996B, issued November 14, 1996, maturing annually through July 15, 2016, interest payable semi-annually at rates from 5.1 to 5.255%	2,700,000
\$8,325,000 Series 2000, issued August 10, 2000, maturing annually in various annual installments through January 15, 2014, interest payable semi-annually at 5.33%	2,360,000
\$4,613,000 General Obligation Refunding Bond, Series 2003 dated August 6, 2003, principal payable annually in various incremental amounts through January 15, 2021, interest payable semiannually at 7.35%	4,422,000
\$54,200,000 Public Facility Lease Revenue Bonds, Series 2005, issued September 28, 2005 payable in various annual installments through January 1, 2033, interest 4.35%	54,200,000
\$7,500,000 revenue note Series 2005, issued September 15, 2005 payable on January 1, 2009, interest payable semi-annually on January 15 and July 15 at 3.69%	7,500,000
\$7,500,000 revenue note Series 2006, issued December 1, 2006 payable on December 15, 2009, interest payable semi-annually on December 15 and June 15 at 3.49%	<u>7,500,000</u>
Total School General Obligation Bonds	<u>91,176,836</u>

## **APPENDIX A**

### **BASIS OF BUDGETING, BASIS OF ACCOUNTING AND FUND STRUCTURE**

#### **Basis of Budgeting**

The budgets of governmental type funds (for example, the General, Special Revenue and Capital Projects Funds) are prepared on a modified accrual basis. Briefly, this means that obligations of the County (for example, outstanding purchase orders) are budgeted as expenditures, but revenues are recognized only when they are measurable and available.

The Enterprise Funds (Airport, Landfill and Water & Sewer) recognize expenditures as encumbrances when a commitment is made (e.g., through a purchase order). Revenues, on the other hand, are recognized when they are obligated to the County (for example, water user fees are recognized as revenue when service is provided).

In all cases (Governmental Funds and Enterprise Funds), when goods and services are not received by year-end, the encumbrances lapse.

The Comprehensive Annual Financial Report (CAFR) shows the status of the County's finances on the basis of "generally accepted accounting principles" (GAAP). In most cases this conforms to the way the County prepares the budget.

Prior to May 1, the County Board of Supervisors adopts the budget by resolution and funds are appropriated generally at the function level for the General Fund, and at the major category of expenditures for the School Operating Fund, through passage of an appropriation resolution.

Formal budgetary integration is employed as a management control device during the year for all funds except Trust and Agency Funds. Budgets are legally adopted annually for the County's General Fund and the School Operating Fund.

A budget is adopted for each grant or project in the Special Revenue Fund, or the County Capital Projects Fund. Projects are appropriated in total for each fiscal year. The budget resolution specifies that the budget and appropriation for each grant or project continue until the expiration of the grant or completion of the project. All other appropriations lapse at year-end. Budgets for these grants and projects are not included herein since they are not legally adopted annually. The level of control at which expenditures may not legally exceed appropriations is at the individual or project in the County Capital Projects Fund and at the total appropriation level for each fiscal year in the School Capital Projects Fund.

#### **Fund Accounting**

The accounts of the County and its component unit, Culpeper County Public School System, are organized on the basis of funds and account groups. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate.

## **APPENDIX A BASIS OF BUDGETING, BASIS OF ACCOUNTING AND FUND STRUCTURE**

### **Basis of Accounting**

The accounting principles of the County are maintained on the modified accrual basis of accounting for the General Fund, Special Revenue Funds, Capital Projects Fund, Expendable Trust Funds,

Agency Funds, and on the accrual basis of accounting for the Enterprise Funds and the Non-expendable Trust Funds.

In general, under the modified accrual basis of accounting, revenues are recorded as received in cash, or if both measurable and available within 45 days, to finance current year appropriations. Expenditures are recorded in the periods in which the liability is incurred. Generally, revenues are considered available only if the monies will be received within forty-five days after the end of the accounting period and are due on or before the last day of the accounting period. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. An exception to this general rule is principal and interest on general long-term debt, which is recorded when due.

In applying the accrual concept to revenues, the legal and contractual requirements of the individual programs are used as guidance. Certain revenues must be expended for a specific purpose and others are virtually unrestricted as to purpose of expenditure.

For Enterprise Funds using the accrual basis of accounting, revenues are recorded when earned, and expenses are recorded when liabilities are incurred, without regard to receipts or disbursements of cash. Unbilled accounts receivable are accrued when earned in the Enterprise Funds.

Enterprise funds distinguish operating revenues and expenses from non-operating items. Operating revenues and expenses generally result from providing services and producing and delivering goods in connection with a proprietary fund's principal ongoing operations. The principal operating revenues of the County's enterprise funds are charges to customers for sales and services. Operating expenses for enterprise funds include the cost of sales and services, administrative expenses, and depreciation on capital assets. All revenues and expenses not meeting this definition are reported as non-operating revenues and expenses.

The following fund types are used: governmental fund types and proprietary fund types.

### **Governmental Fund Types**

Governmental Funds are those through which most governmental functions of the County and School Board are financed. All expendable financial resources and the related liabilities are accounted for through Governmental Funds. The following are the County's governmental fund types.

## **APPENDIX A**

### **BASIS OF BUDGETING, BASIS OF ACCOUNTING AND FUND STRUCTURE**

#### **General Fund:**

The General Fund is the general operating fund and is used to account for all financial resources except those required to be accounted for in another fund. This includes most traditional local government programs such as Police, Fire, Libraries and Parks.

#### **Special Revenue Funds:**

Special Revenue funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specific purposes. These funds include Piedmont Tech, Social Services, Revenue Maximization, E-911 and Component Unit School Fund.

#### **Component Unit - School Fund:**

This fund reflects revenues and expenditures related to the operations of the County's public school system. The primary sources of revenue, exclusive of transfers from the General Fund, are basis school aid payments from the Commonwealth and educational program grants. Major expenditures include instructional costs and fixed charges.

#### **Capital Projects Fund:**

Capital Projects Funds are used to account for financial resources used for the acquisition, design, development and/or construction of major capital facilities (other than those financed by Proprietary Funds).

### **Proprietary Fund Types**

Proprietary Funds are used to account for the County's on-going organizations and activities that are similar to those often found in the private sector. The following are the County's proprietary fund types:

#### **Enterprise Funds**

Enterprise Funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses including depreciation) of providing services to the general public, on a continuing basis, be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The County does not budget depreciation expenses in enterprise funds although they are recorded and reported in the annual financial report. Enterprise funds include the Airport, Landfill and Water & Sewer.

**Water and Sewer Fund:** This fund accounts for the operation, maintenance and construction of the County's water and sewer system. Charges for services represent the major source of operating revenue. Salaries and wages, contractual services, and depreciation are the major expenditures of the fund.

**Landfill Fund:** This fund accounts for the activities of the County's landfill. Charges for services represent the major source of operating revenue. Salaries and wages, contractual services, and depreciation are the major expenditures of the fund.

## **APPENDIX A**

### **BASIS OF BUDGETING, BASIS OF ACCOUNTING AND FUND STRUCTURE**

Airport Fund: This fund accounts for the activities of the County's airport. Charges for services represent the major source of operating revenue. Salaries and wages, contractual services, and depreciation are the major expenditures of the fund.

#### **Fixed Assets, Capitalization and Depreciation**

The standard for capitalization of tangible property is \$5,000 or more per unit with an expected useful life greater than one year.

Depreciation is provided over estimated useful lives of assets using the straight-line method. When assets are sold or retired, their cost and related accumulated depreciation are removed from the accounts and the gains or losses are reflected on the income statement. Depreciation of all exhaustible fixed assets used by Proprietary Funds is charged as an expense against their operations and accumulated depreciation is reported in Proprietary Fund balance sheets.

## **APPENDIX B**

### **CULPEPER COUNTY FINANCIAL POLICIES**

#### **Accounting Policy**

1) **General**

- a) An accounting policy addresses the accounting methods utilized in the different fund types for revenues, expenditures, assets, liabilities and fund equity.
- b) An accounting policy also addresses the process through which revenues are collected and disbursements made.

2) **Standards**

- a) Generally Accepted Accounting Principles (GAAP).
- b) National Council on Governmental Accounting Statements.
- c) Governmental Accounting Standards Board (GASB).
- d) Financial Accounting Standards Board (FASB).
- e) Accounting Principle Board opinions.
- f) Accounting Research Bulletins.
- g) Code of Virginia.
- h) Commonwealth of Virginia's Library and Archives Public Records Management.

3) **Financial Statements**

- a) All activities for which the County exercises oversight responsibility are incorporated into the financial statements to form the reporting entity.
- b) The School Board and all of its funds (School, Cafeteria, Textbook, School Construction, School Activity and Scholarship) are classified as a discreetly presented component unit of the financial reporting entity.
- c) The Comprehensive Annual Financial Report (CAFR) will be prepared at the conclusion of the County audit.

4) **Fund Accounting**

- a) Accounts are organized on the basis of funds, each of which is considered to be a separate accounting entity.
- b) Operations of each fund are accounted for with a separate set of self-balancing accounts, which comprise its assets, liabilities, fund equities, revenues and expenditures, or expenses, as appropriate.
- c) Modified accrual basis of accounting will be followed by the governmental funds and agency funds with revenues recognized when measurable and available and expenditures recognized when incurred, with the exception of interest on long-term debt, which is recognized when due.

## **APPENDIX B**

### **CULPEPER COUNTY FINANCIAL POLICIES**

- d) The proprietary fund types will follow accrual basis of accounting with revenues recognized when earned and expenses recognized when incurred.
- e) Purchase orders, contracts and other commitments for expenditure of monies are recorded in order to reserve that portion of the applicable appropriation.

#### 5) Fixed Assets

- a) Fixed assets shall be capitalized for units greater than \$5,000.
- b) Fixed assets in the enterprise fund shall be depreciated over the estimated useful life of the asset using the straight-line method as follows:
  - i) Treatment and pumping facilities: 20 – 35 years.
  - ii) Water and sewer lines: 35 years
  - iii) Equipment: 5 – 15 years.
  - iv) Assets acquired during the fiscal year prior to January 1, a full year of depreciation will be recognized while assets acquired after January 1 will not recognize depreciation until the subsequent fiscal year.
  - v) Capitalization of interest costs, in the enterprise funds, will be performed when the interest costs are material in relation to total enterprise fund expenses and fixed assets.

### **Audit Policy**

#### 1) General

Audit policy provides guidance on the selection of an independent accounting firm to provide opinions and/or reports on the County's financial statements and internal controls in compliance with Federal and State standards.

#### 2) Standards

- a) Generally Accepted Auditing Standards (GAAS).
- b) Government Auditing Standards issued by the Comptroller General of the United States.
- c) Specifications for Audit of Counties, Cities and Towns issued by the Auditor of Public Accounts of the Commonwealth of Virginia.
- d) Office of Management and Budget (OMB) Circular A-128 and Compliance Supplement for Single Audits of State and Local Governments.
- e) Code of Virginia.

#### 3) Planning and Performance

- a) To obtain reasonable assurance as to whether the financial statements are free of material misstatement by examining on a test basis evidence supporting the amounts and disclosures in the financial statements.
- b) To maintain compliance with the Single Audit Act.

## **APPENDIX B**

### **CULPEPER COUNTY FINANCIAL POLICIES**

- c) To perform additional audits of County, School Board and constitutional officer activities based upon risk assessment of activity, function or process.
- 4) Selection of Auditors
- a) Auditors will be selected to perform annual audits through a request for proposal (RFP) process every five years, unless otherwise approved by the Board of Supervisors.
  - b) Auditors will review the Comprehensive Annual Financial Report (CAFR) for submission to the Government Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting.
- 5) Opinions on Financial Statements
- a) Financial statements present fairly, in all material respects, the financial position of the County as of year-end and the results of its operations and cash flows of its proprietary funds for the year then ended in conformity with generally accepted accounting principles.
  - b) Other data included in the CAFR designated in the statistical section is not audited and accordingly has no opinion.

### **Budget Policy**

- 1) General
- a) The County's budget policy will address the processes by which a budget is formulated from departmental requests to Board of Supervisors adoption, including the adoption of the Capital Improvements Program and other issues presented to the Board of Supervisors during the budget process.
  - b) A budget policy addresses the authorization levels for the approval of the annual budget and all budget adjustments for revenues and expenditures of all funds.
- 2) Standards
- a) Generally Accepted Accounting Principles (GAAP).
  - b) Uniform Financial Reporting Model of the Auditor of Public Accounts of the Commonwealth of Virginia.
  - c) Government Finance Officers Association's Criteria for Distinguished Budget Award.
  - d) Code of Virginia.
- 3) Budget Objectives
- a) The County Administrator will identify proposed budget objectives and budget schedule to be presented to the Board of Supervisors.
  - b) The budget objectives will be used as the foundation in the formulation of the County Administrator's recommended budget and the budget schedule will identify important dates throughout the budget preparation and adoption period.
  - c) At least every four years, the County will reassess services and service levels, utilizing a zero-based budgeting process.

**APPENDIX B**  
**CULPEPER COUNTY FINANCIAL POLICIES**

- d) The following objectives shall be annual budget objectives:
  - i) Adoption of budget and five -year capital improvements program.
  - ii) Funding of school target methodology.
  - iii) Anticipated property tax rate levels.
  - iv) Provision of adequate employee compensation including pay for performance increases for County employees and selective salary increases significantly below market.
  - v) Compliance with financial policies and maintain bond ratings.
  - vi) Public Utility rate increases that are consistent with the rate of inflation.
  - vii) Vehicle replacement program for Fire and EMS.
  - viii) Reserve for contingencies will be appropriated in the General Fund at an amount equal to at least 0.5% of the General Fund budget.
  - ix) The Enterprise Funds will be self-supporting through revenues generated from their enterprise activities.
- e) The following items will occur in conjunction with the budget preparation and adoption process unless it has been determined that the proposed item is needed in a more expedited manner, in which case the Board of Supervisors approval is required.
  - i) Ordinance changes involving fee/rate changes.
  - ii) New positions or changes to existing positions.
  - iii) Requests for bond referendums for which the results of the referendum will occur prior to the appropriating of bond proceeds and expenditures.
  - iv) Reimbursement resolutions for debt financed capital projects that would allow certain appropriated expenditures to occur prior to the receipt of debt proceeds.
  - v) Acquisition of vehicles.

4) Five Year Capital Improvements Program (CIP)

- a) CIP is a plan for capital expenditures and a means of financing facilities, equipment and vehicles during the next five years with a unit cost greater than \$50,000.
- b) Included in the CIP formulation is the operating impact of the proposed project, including personnel, operating expenditures, capital outlay and debt service.
- c) To the extent feasible, general government projects will be funded by General Fund revenues (i.e., "pay-as-you-go funding").

## **APPENDIX B**

### **CULPEPER COUNTY FINANCIAL POLICIES**

#### 5) Budget Preparation

- a) The Finance Department and County Administrator will establish a budget schedule by October 1, which will include important dates throughout the budget preparation period.
- b) All departments, excluding the School Board, will submit their requested budget to the Finance Department by December 15, with the requested budget providing detail to personnel, operating and capital requests, including five year capital improvement program requests, and performance objectives.
- c) County Commissions, Volunteer Organizations and Other Organizations
  - i) All community organizations shall submit their requests for contributions to the County Administrator.
  - ii) The Volunteer Associations for Fire and Emergency Medical Services (EMS) shall assist in the formation of the Fire and EMS budgets, respectively, with the departmental budget request approved by the applicable volunteer association.
  - iii) The Community Services Board and Social Services Board shall approve the departmental budget of their respective organizations prior to submission to the County Administrator.
- d) The School Board shall submit their requested budget by February 1.
- e) At the Board of Supervisors' meeting on the first Tuesday in March, the County Administrator shall submit to the Board of Supervisors a proposed budget, which includes proposed expenditures, segregated at the departmental level between personal services, operating expenditures and capital outlay, and a means of financing the expenditures for the fiscal year commencing July 1.
- f) The Planning Commission shall review the County Administrator's Proposed Five Year Capital Improvements Program (CIP) and adopt a resolution with any enumerated changes.
- g) A consolidated public hearing on the budget, CIP, ordinance changes and personal property tax rates with a separate public hearing on the real property tax rate, if applicable, shall be held no later than five weeks after the County Administrator submits the proposed budget to obtain citizen comments.
- h) The consolidated public hearing notices shall appear at least seven days prior to the public hearing date.

#### 6) Budget Adoption

- a) One week following the public hearing, the Board of Supervisors adopts a balanced budget and five - year capital improvements program.
- b) The budget is legally enacted through passage of an appropriations resolution for all governmental and proprietary fund types that places legal restrictions on expenditures at the function level or category level.
- c) For all funds except the School Fund, the Textbook Fund and the Cafeteria Fund (Education Funds) of the Special Revenue Funds, the level of control (level at which expenditures may not exceed budget) is the function level as established by the Commonwealth of Virginia Auditor of Public Accounts.
- d) For the Education Funds, the level of control is the activity level as established by the Commonwealth of Virginia Department of Education.

## **APPENDIX B**

### **CULPEPER COUNTY FINANCIAL POLICIES**

- e) Although legal restrictions on expenditures are established at the function or activity level, effective administrative control over expenditures is maintained through the establishment of more detailed line-item budgets.
- f) At all times the County will maintain compliance with the Code of Virginia in appropriating, advertising public notices, ordinance changes, requests for referendums and any other legal restrictions imposed upon localities.
- g) Included with the budget resolutions is approval for the reappropriation of all encumbered balances and capital project unencumbered balances at fiscal year-end.
- h) The Adopted Budget Document will be forwarded to the GFOA and other interested parties within 90 days of budget adoption for the Distinguished Budget Award program.

#### **7) Budget Amendments**

- a) The County Administrator is authorized to transfer up to \$10,000, except the Education Funds, with the following requiring approval of the Board of Supervisors:
  - i) Transfer(s) for any one item, function or projects that exceeds \$10,000.
  - ii) All transfers involving reserve for contingencies.
  - iii) All revenue transfers, excluding insurance recoveries.
- b) Per the Code of Virginia, any additional appropriation which increases the total budget by more than \$500,000 or 1% of the total budget to be advertised for a public hearing at least seven days prior to the Board of Supervisors approval of transfer.
- c) All transfers requiring Board of Supervisors' approval that have been initiated from Community Services or Social Services must have the Community Services Board or Social Services Board, as applicable, approve the transfer prior to presentation to the Board of Supervisors.
- d) If deficits appear to be forthcoming within a fiscal year, recommended spending reductions would be proposed by the County Administrator during the fiscal year in order to sufficiently offset the deficit.

#### **8) Budgetary Accounting**

- a) Budgets are adopted on a basis consistent with GAAP for all government funds.
- b) Budgets for the proprietary funds are also adopted in accordance with GAAP, with the exception that a budget provision is made for the payment of debt principal, reduction of refundable developer capacity fees credits and rebates, and depreciation is not budgeted.
- c) All budget data in the Comprehensive Annual Financial Report represents the revised budget (adopted budget, re-appropriation and budget transfers).

**APPENDIX B**  
**CULPEPER COUNTY FINANCIAL POLICIES**

**Fund Balance Policy**

1) General

- a) The County desires to maintain the financial operation of the County in a manner consistent with sound financial management principles including guidelines and criteria established by rating agencies and bond insurance firms.
- b) Sound financial management principles include the establishment of designated and undesignated fund balances sufficient to maintain required cash flows and provide reserve for unanticipated expenditures, revenue shortfalls and other specific uses.

2) Standards

- a. Governmental Accounting Standards Board (GASB).

3) Planning and Performance

- b. Reservations per GASB.

- i. Outstanding encumbrances (i.e., purchase orders, contracts and other commitments) at fiscal year-end.
- ii. Inventory balances at fiscal year-end that represent amounts invested in inventory and not available for appropriation.
- iii. Advances to other funds at fiscal year-end that are currently not available for appropriation.

- c. Unreserved – designated for specific purposes

- i. Re-appropriation of unencumbered balances to continue existing projects that shall equal the continuing project balance for which the revenue source was recorded prior to fiscal year-end.
- ii. Funding of subsequent fiscal year's budget shall equal the use of fund balance appropriated in the adopted budget.
- iii. Reservations for funding of planned projects in a future period to reduce the financial demands placed upon a subsequent budget. These specific designations are to indicate tentative plans for financial resource utilization in a future period.

- d. Unreserved – undesignated

- i. For purposes of unanticipated expenditures, to provide for cash flow reserves during the fiscal year due to the timing difference between the receipt of revenues and disbursement of expenditures, and to meet desired reserves.
- ii. Balance shall be at all times at least equal to 10% of the General Fund's total budget and not to exceed 15% of the General Fund's total budgeted operating revenues with budgeted operating revenues defined as the subsequent fiscal year's total budget net of prior year revenues designated to fund current year operating budget.

**APPENDIX B**  
**CULPEPER COUNTY FINANCIAL POLICIES**

- iii. The first 7.5% of the required reserve shall be to provide for cash flow reserves during the fiscal year due to the timing difference between the receipt of revenues and disbursement of expenditures.
  - iv. The second portion of the required reserve shall range from 2.5% to 7.5% for the purpose of unanticipated expenditures with a recommended percentage selected by the Board of Supervisors.
  - v. Any balances greater than 15% of the General Fund's total budgeted operating revenues or greater than the recommended percentage between 10% and 15% shall be reserved for contingencies and shall remain reserved until appropriation by the Board of Supervisors.
  - vi. For purposes of year-end disclosure in the Comprehensive Annual Financial Report, actual General Fund operating revenues shall be used and shall meet the minimum 10% reserve balance.
- e. Balances shall be at such a level that the County will not incur short-term borrowing as a means to fund operations (see Debt Policy.)

## **APPENDIX C DEBT POLICY**

### **Debt Policy**

#### 1) General

- a) A debt policy addresses the level of indebtedness the County can reasonably expect to incur without jeopardizing its existing financial position and to ensure the efficient and effective operation of the County.
- b) A debt policy also addresses the purposes for the types of debt that will be issued.
- c) The debt policy is to be used in conjunction with the Adopted Budget, the Capital Improvements Program (CIP) and other financial policies.

#### 2) Standards

- a) National Federation of Municipal Analysts
- b) Government Accounting Standards Board
- c) Government Financial Officers Association (GFOA)

#### 3) Planning and Performance

- a) The planning, issuance and review of outstanding and proposed debt issuances will ensure that compliance with the debt policy is maintained.
- b) The County may issue debt for the purpose of acquiring or constructing capital projects including buildings, machinery, equipment, furniture and fixtures.
- c) Debt issuances will be pooled together when feasible to minimize issuance costs.
- d) The County will prepare and adopt annually a Five Year Capital Improvements Program (CIP) to identify and establish an orderly plan to meet the County's infrastructure needs with all debt-related projects and the debt service impact upon operations identified.

#### 4) Issuance Guidelines – (changed in May BOS meeting, revised May 2005)

- a) The County will not use short-term borrowing to finance operating needs, except in instances described under Revenue Anticipation Notes.
- b) Long-term debt will be used in compliance with all aspects of the debt policy.
- c) The maturity of any debt will not exceed the expected useful life of the project for which the debt is issued.
- d) Each project proposed for financing through debt issuance will have an analysis performed for review of tax impact and future operating costs associated with the project and debt issuance.
- e) Debt as a percentage of Assessed Value will not exceed 3.5%.
- f) There will no longer be a Debt per Capita policy.
- g) Debt service as a percentage of General Governmental Expenditures will not exceed 10%.
- h) Debt as a percentage of Personal Income will not exceed 7.5% . (new policy)

## APPENDIX C DEBT POLICY

- i) Debt ratios will be calculated each fiscal year in conjunction with the budget process and audit.
  - j) At a minimum, all issuances of Debt require approval and appropriation of the proceeds by the Board of Supervisors with additional approvals, if applicable, indicated in the following types of debt.
- 5) Bond Anticipation Notes.
- a) The County may issue Bond Anticipation Notes (BANs) in expectation of General Obligation Bonds or Revenue Bonds when cash is required in order for the financed capital projects to be initiated or continue or when long-term markets do not appear appropriate on a given date, but have a clear potential for improvements within 12 months.
  - b) The County will issues BANs for a period not to exceed two years.
  - c) No BANs will be rolled over more than 1 additional two-year period.
- 6) Revenue Anticipation Notes
- a) The County's Fund Balance Policy is designed to provide adequate cash flow to avoid the need for Revenue Anticipation Notes (RANs) through the establishment of designated and undesignated fund balances sufficient to maintain required cash flows and provide reserves for unanticipated expenditures, revenue shortfalls and other specific uses.
  - b) The County may issue RANs in an extreme emergency beyond the County's control or ability to forecast when the revenue source will be received subsequent to the timing of funds needed.
  - c) The County will issue RANs for a period not to exceed the one-year period permitted under the Constitution of Virginia, Article VII, Section 10.
- 7) General Obligation Bonds
- a) The Constitution of Virginia, Article VII, Section 10, and the Public Finance Act provide the authority for a County to issue General Obligation (GO) Debt with no limit on the amount of GO Debt that a County may issue.
  - b) The County may issue GO Debt for capital projects or other properly approved projects.
  - c) All debt secured by the general obligation of the County must be approved by the Board of Supervisors and a public referendum, with the exception of Virginia Public School Authority (VPSA) Bonds and State Literary Fund Loans which do not need approval by referendum.
- 8) VPSA Bonds and State Literary Fund Loans
- a) School capital projects may be constructed with debt, either through VPSA Bonds or State Literary Fund Loans, with preference given to accessibility and interest rates.
  - b) Approval of the School Board is required prior to approval by the Board of Supervisors.

## **APPENDIX C**

### **DEBT POLICY**

#### 9) Revenue Bonds

- a) The County may issue Revenue Bonds to fund enterprise activities, such as water and sewer utilities, or for capital projects that will generate a revenue stream.
- b) The Bonds will include written covenants that will require that the revenue sources are sufficient to fund the debt service requirements.
- c) Costs of issuance, debt service reserve funds and capitalized interest may be included in the capital project costs and thus are fully eligible for reimbursement from bond proceeds.

#### 10) Capital Acquisition Notes and Leases

- a) The County may issue short-term notes or capital leases to purchase buildings, machinery, equipment, furniture and fixtures.

**APPENDIX D**  
**FULL TIME PERSONNEL COMPLEMENTS FROM FY 2005 THROUGH FY 2009**  
 (Note: Does not include part-time approved positions)

DEPARTMENT	FY2005	FY2006	FY2007	FY2008	FY2009
<b>General Fund</b>					
<b>Administration</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
County Administrator	1	1	1	1	1
Administrative Support	1	1	1	1	1
Deputy Clerk to the Board	1	1	1	1	1
<b>County Attorney</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>2</b>
County Attorney	1	1	1	1	1
Assistant County Attorney	0	0	1	1	0
Legal Assistant	1	1	1	1	1
<b>Commissioner of Revenue</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>14</b>	<b>16</b>
Commissioner of Revenue	1	1	1	1	1
Chief Deputy Commissioner	1	1	1	1	1
Deputy Commissioner III	1	1	1	1	1
Deputy Commissioner II	2	2	2	2	2
Deputy Commissioner I	1	1	1	2	2
Land Use / Tax Relief Programs Administrator	1	1	1	1	1
Auditor	1	1	1	1	1
Real Estate Chief Appraiser	1	1	1	1	1
Real Estate Data Entry Clerk	1	1	1	1	1
Real Estate Appraiser	1	1	1	2	4
Real Estate Transfer Specialist	0	1	1	1	1
<b>Treasurer</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>
Treasurer	1	1	1	1	1
Deputy Clerk IV	1	1	1	1	1
Deputy Clerk II	2	2	2	2	2
Collections Assistant	1	1	1	1	1
Accounting Technician	1	1	1	1	1
Deputy Clerk I	0	0	0	1	1
<b>Finance</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Director, Finance	1	1	1	1	1
Accounting Mgr	0	0	1	1	1
Accounting Technician – A/P	1	1	1	1	1
Accounting Technician - Payroll	1	1	1	1	1
Office Support III	0	1	1	1	1
Budget/GL Accountant(no longer filled)	1	1	0	0	0
<b>Human Resources</b>					
Director, Human Resources	1	1	1	0	1
Office Support (not funded)	1	0	0	0	0

**APPENDIX D**  
**FULL TIME PERSONNEL COMPLEMENTS FROM FY 2005 THROUGH FY 2009**  
 (Note: Does not include part-time approved positions)

DEPARTMENT	FY2005	FY2006	FY2007	FY2008	FY2009
Benefits Coordinator	0	1	1	1	0
<b>Procurement/Communications</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>
Director, Procurement & Communications	1	1	1	1	1
Administrative Assistant	0	0	1	1	1
<b>Information Technology</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>7</b>	<b>5</b>
Director, Technology & Applications	1	1	1	1	1
Information Services Supervisor / Web Services(changed)	1	0	0	0	0
System Administrator	1	1	1	1	1
Sr. Computer Technician	1	1	1	1	0
Computer Technician	1	1	1	1	0
Web Services/Software Coordinator	0	1	1	1	1
Network Administrator	0	0	0	1	1
Records Manager	0	0	0	1	1
<b>Risk Management</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Director of Risk Management	1	1	1	1	1
<b>Registrar</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Registrar	1	1	1	1	1
Assistant Registrar	1	1	1	1	1
<b>Office Support to Circuit Court Judge</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Office of Clerk to Circuit Court</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
Clerk of Circuit Court	1	1	1	1	1
Deputy Clerk IV	1	1	1	1	1
Deputy Clerk II	3	3	3	3	3
Deputy Clerk I	3	3	3	3	3
Administrative Support	1	1	1	1	1
<b>Crime Victim Assistance Program</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Program Director	1	1	1	1	1
<b>Court Security</b>	<b>6</b>	<b>7</b>	<b>9</b>	<b>10</b>	<b>9</b>
Sgt, Court Security Officers	1	1	1	1	1
Corporal, Court Security Officers	1	1	1	1	1
Court Security Officers	4	5	7	8	7
<b>Office of Commonwealth's Attorney</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>
Commonwealth's Attorney	1	1	1	1	1
Legal Assistant	1	1	1	1	1
Paralegal	1	1	1	1	1
Office Support	1	1	1	1	1

**APPENDIX D**  
**FULL TIME PERSONNEL COMPLEMENTS FROM FY 2005 THROUGH FY 2009**  
(Note: Does not include part-time approved positions)

DEPARTMENT	FY2005	FY2006	FY2007	FY2008	FY2009
Deputy Commonwealth's Attorney	1	1	1	1	1
Assistant Commonwealth's Attorneys	2	2	2	3	3
Grant Funded Assistant Commonwealth's Attorney	1	1	1	1	1
<b><i>Criminal Justice Services</i></b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>
Director of Criminal Justice Services	1	1	1	1	1
Administrative Support	0	0	0	0	0
Local Probation Officers	3	3	4	4	4
<b><i>Office of the Sheriff</i></b>	<b>53</b>	<b>52</b>	<b>54</b>	<b>57</b>	<b>51</b>
Sheriff	1	1	1	1	1
Administrative Support	1	1	1	1	1
Director of Administrative Services	1	1	1	1	1
Office Support	4	4	4	1	1
Chief Deputy (Captain/Major)	1	1	1	1	1
Captain, Road Patrol Deputies	1	1	1	1	1
Lieutenant, Investigations	1	1	1	1	1
Lieutenant, Road Patrol	0	0	0	1	1
Sergeant, Accreditation	1	1	1	1	1
Sergeant, Road Patrol Deputies	4	4	4	4	3
Sergeant, Civil Process	1	1	1	1	1
Sergeant, Crime Prevention	1	1	1	1	1
Corporal, Road Patrol Deputies	4	5	5	5	5
Corporal, Civil Process	0	0	0	1	1
Corporal, Crime Prevention	0	0	0	1	1
Investigators	4	4	4	6	4
Drug Task Force Investigator	1	1	1	1	1
Deputy, Road Patrol	20	20	22	17	14
Deputy, Civil Process	0	0	0	3	3
School Resource Officers	6	4	4	4	4
Deputy, Community Relations	0	0	0	1	1
Supervisor, Joint Records	1	1	1	1	1
Clerk, Joint Records	0	0	0	2	2
<b><i>Adult Detention</i></b>	<b>35</b>	<b>36</b>	<b>33</b>	<b>33</b>	<b>33</b>
Lieutenant, Adult Detention (Chief Jailer)	1	1	1	1	1
Lieutenant, Adult Detention	1	1	1	1	1
Sergeant, Adult Detention	3	4	4	4	4
Corporals, Adult Detention	3	4	4	4	4
Adult Detention Deputies	15	17	14	18	18
Transport Deputies	3	2	2	0	0
Medical Deputies	4	2	2	0	0
Office Support	1	1	1	1	1
LIDS Technician	1	1	1	1	1

**APPENDIX D**  
**FULL TIME PERSONNEL COMPLEMENTS FROM FY 2005 THROUGH FY 2009**

(Note: Does not include part-time approved positions)

DEPARTMENT	FY2005	FY2006	FY2007	FY2008	FY2009
Food Service / Cooks	3	3	3	3	3
<b>Options Program (Juvenile crime control)</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>
Program Director	1	1	1	1	1
Community Services Officer	1	1	1	1	1
Substance Abuse Counselor	0	0	0	1	1
<b>Building Inspections</b>	<b>13</b>	<b>13</b>	<b>17</b>	<b>17</b>	<b>14</b>
Building Official	1	1	1	1	1
Building Inspections Technician/Office Manager	1	1	1	1	1
Office Support II	3	2	3	3	2
Office Support III	0	1	1	1	1
Deputy Building Inspector	0	0	1	1	0
Sr. Building Inspector	1	1	1	1	1
Plan Review/Building Inspector	2	2	3	3	2
Building Inspectors	5	5	6	6	6
<b>Animal Services</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Director of Animal Service/Chief Animal Control Officer	1	1	1	1	1
Animal Control Operations Manager	0	0	0	1	1
Shelter Operations Manager	0	0	0	1	1
Deputy Animal Control Officers	5	5	5	3	3
Administrative Support	1	1	1	1	1
Animal Caretakers	3	3	3	3	3
<b>Office of Emergency Services</b>	<b>11</b>	<b>11</b>	<b>23</b>	<b>24</b>	<b>24</b>
Director, Emergency Services	1	1	1	1	1
Captain	0	0	0	1	1
Lieutenant	0	0	0	4	4
Administrative Support	1	1	1	1	1
Firefighters/Emergency Medical Technicians	8	8	20	16	16
EMS Training Officer (no longer funded)	1	1	1	0	0
Training Coordinator (Fire & Rescue)	0	0	0	1	1
<b>General Property / Maintenance</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>3</b>
Maintenance Technicians Supervisor	1	1	1	1	1
Senior Maintenance Mechanic	0	0	1	1	1
Facilities Maintenance Manager	1	1	1	1	1
Administrative Assistant	0	0	1	1	0
<b>Parks and Recreation</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Director, Parks and Recreation	1	1	1	1	1
Programs and Facilities Supervisor	1	1	1	1	1
Administrative Support	1	1	1	1	1
Recreation Coordinator – Special Populations	1	1	1	1	1
Parks Superintendent (Community Complex fields)	0	1	1	1	1

**APPENDIX D**  
**FULL TIME PERSONNEL COMPLEMENTS FROM FY 2005 THROUGH FY 2009**

(Note: Does not include part-time approved positions)

DEPARTMENT	FY2005	FY2006	FY2007	FY2008	FY2009
<b><i>Community Youth Services</i></b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Culpeper Youth Network Coordinator	1	1	1	1	1
<b><i>Library</i></b>	<b>5</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>7</b>
Library Director	1	1	1	1	1
Assistant Library Director	1	1	1	1	1
Youth Services Coordinator	1	1	1	1	1
Adult Services/Reference Coordinator	1	1	1	1	1
Library Associates	1	1	3	3	3
<b><i>Planning and Zoning</i></b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
Director, Planning and Zoning	1	1	1	1	1
Administrative Support	1	1	1	1	1
Zoning Administrator	1	1	1	1	1
Comprehensive Planner	1	1	1	1	1
GIS Coordinator	1	1	1	1	1
Planning Technician	1	1	1	1	1
Planning Technician II	1	1	1	1	1
<b><i>Economic Development</i></b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Director, Economic Development	1	1	1	1	1
Administrative Support	1	1	1	1	1
<b>Total General Fund</b>	<b>211</b>	<b>215</b>	<b>239</b>	<b>250</b>	<b>238</b>
<b><i>Other Funds:</i></b>					
<b><i>Technical Center (formerly Piedmont)</i></b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
Maintenance Coordinator	1	1	1	1	0
<b><i>Department of Human Services</i></b>	<b>86</b>	<b>86</b>	<b>96</b>	<b>98</b>	<b>94</b>
Director of Human Services	1	1	1	1	1
Director of Social Services Programs	1	1	1	1	1
Administrative Manager	1	1	1	1	1
Executive Assistant	1	1	1	1	1
Department Supervisors	8	8	8	8	8
Eligibility Workers	12	12	12	14	15
Social Workers	4	4	4	6	7
Office Support	9	9	9	9	9
Case Managers	4	4	4	4	5
Family Support Workers	8	8	8	8	0
CPS Workers	2	2	2	3	2
Specialist in various programs	9	9	11	11	13

**APPENDIX D**  
**FULL TIME PERSONNEL COMPLEMENTS FROM FY 2005 THROUGH FY 2009**

(Note: Does not include part-time approved positions)

DEPARTMENT	FY2005	FY2006	FY2007	FY2008	FY2009
Director of Child Day Care	1	1	1	1	1
Program Director for Child Care	1	1	1	1	1
Staffing Coordinator for Child Care	1	1	1	1	1
Program Director for Families First/Healthy Families	1	1	1	1	0
Family Support Supervisor	1	1	1	1	1
Family Support Coordinators	3	3	3	3	5
Director of Head Start	1	1	1	1	1
Assistant Director of Head Start	1	1	1	0	0
Child & Family Clinician Coordinator	0	0	0	1	1
Operations Coordinator for Head Start	0	0	0	0	1
Head Start Teachers	7	7	11	8	8
Head Start Teachers' Aides	9	9	13	13	9
Education & Disabilities Coordinator Headstart	0	0	0	0	1
Health Services Coordinator Headstart	0	0	0	0	1
<b>Airport</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Airport Manager (Co Administrator currently filling this)	0	0	0	0	0
Assistant Airport Manager	1	1	1	1	1
Operations Manager	1	1	1	1	1
<b>Emergency Communications Center (E911- Dispatch)</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>20</b>	<b>19</b>
Center Director	1	1	1	1	1
Shift Supervisors	4	4	4	4	4
Communications Operators	12	12	12	14	13
Training Coordinator	0	0	0	1	1
<b>Environmental Services</b>	<b>5</b>	<b>6</b>	<b>8</b>	<b>9</b>	<b>15</b>
Director, Environmental Services	1	1	1	1	1
Administrative Assistant/Office Manager	1	1	1	1	1
Transfer Station Scale Operator	1	1	2	2	2
Convenience Site Attendant	1	1	1	1	1
County Engineer	0	1	1	1	1
Water / Wastewater Plant Operator	1	1	1	2	5
Lab Manager	0	0	0	0	1
GIS Technician	0	0	1	1	1
Water and sewer maintenance	0	0	0	0	2
<b>Total Other Funds</b>	<b>111</b>	<b>112</b>	<b>124</b>	<b>130</b>	<b>130</b>
<b>TOTAL FULL TIME EMPLOYEES</b>	<b>322</b>	<b>327</b>	<b>363</b>	<b>380</b>	<b>368</b>

## APPENDIX E

### UNIFIED PAY AND CLASSIFICATION LISTING IN GRADE ORDER FOR FY08

Note: Does include part-time approved positions

GRADE	ANNUAL SALARY RANGE			<u>TITLE</u>
	Minimum	Mid-Point	Maximum	
1	\$19,770	\$24,218	\$28,667	Airport Line Service Technician Animal Caretaker Cook Grounds Worker Office Support: Entry Level Parks Monitor
2	\$22,372	\$27,405	\$32,439	Convenience Center Attendant Circulation Assistant Deputy Clerk I (Constitutional Officers) Joint Records Clerk Office Support II Permit Technician
3	\$24,608	\$30,145	\$35,683	Assistant Office Manager Business Auditor Buyer/Communications Assistant Data Entry Clerk Deputy Clerk II (Constitutional Officers) Field Data Technicians Food Services Supervisor (Jail) Land Use Administrator Office Support III Program Assistant Director (Crime Victims Assistance) Real Estate Appraiser Technician Real Estate Transfer Specialist Senior Line Technician Water/Wastewater Treatment Plant Trainee
4	\$27,068	\$33,161	\$39,251	Assistant Registrar Emergency Communications Operators (Dispatch) Library Associates LIDS Technician Administrative Support I Paralegal Scale Operator Water/Wastewater Treatment Plant Operator IV
5	\$29,446	\$36,808	\$44,169	Accounting Technician – Accounts Payable Administrative Support II Animal Control Officer Computer Technician Deputy Clerk III (Constitutional Officers) Director of Operations (Airport) Emergency Communications Shift Supervisor Joint Records Supervisor

**APPENDIX E**  
**UNIFIED PAY AND CLASSIFICATION LISTING IN GRADE ORDER FOR FY08**

Note: Does include part-time approved positions

GRADE	ANNUAL SALARY RANGE			TITLE
	Minimum	Mid-Point	Maximum	
6	\$32,684	\$40,857	\$49,029	Office Manager I
				Planning Assistant
				Planning and Zoning Technician I
				Programs Supervisor (Parks and Recreation)
				Water/Wastewater Treatment Plant Operator III
				Accounting Technician – Payroll
				Animal Control Operations Manager
				Benefits Coordinator
				Building Inspectors
				Deputy Clerk to the Board of Supervisors
				Deputy Sheriff: Road, Court Security Civil Process, SRO, DARE(All Sworn)
				Deputy Sheriff: Corrections/Jail (All Sworn Officers)
				Emergency Medical Technicians (Firefighter/Medics)
				Executive Assistant to Commonwealth Attorney
Executive Assistant to County Administrator				
7	\$36,280	\$45,351	\$54,421	GIS/Auto-Cad Technician
				Legal Assistant
				Litter Control Officer
				Maintenance Technician
				Maintenance Supervisor
				Office Manager II
				OPTIONS Program Assistant
				Planning & Zoning Technician II
				Senior Maintenance Mechanic
				Shelter Operations Manager
				Training Coordinator
				Water/Wastewater Treatment Plant Operator II
				Adult Services/Reference Coordinator
				Comprehensive Planner
GIS Coordinator				
Office Manager III				
8	\$40,250	\$50,339	\$60,408	Plan Review/Building Inspector
				Sheriff's Office Corporals
				Sheriff's Office Investigators
				Water/Wastewater Treatment Plant Operator I
				Youth Services Librarian
				Administrative Assistant (Clerk of the Court)
				Assistant Airport Manager
				Assistant Library Director
				Chief Deputy (Clerk of the Court, Commissioner, Treasurer)
				Chief Water/Wastewater Plant Operator

**APPENDIX E**  
**UNIFIED PAY AND CLASSIFICATION LISTING IN GRADE ORDER FOR FY08**

Note: Does include part-time approved positions

GRADE	ANNUAL SALARY RANGE			TITLE
	Minimum	Mid-Point	Maximum	
				Director of Animal Services Deputy Building Official Facilities Maintenance Manager Local Probation Officers (Adult or Juvenile) Lieutenant – EMS Network Administrator Programs and Facilities Supervisor (P & R) Real Estate Appraiser Records Manager Senior Building Inspector Senior Computer Technician Sergeants (Sheriff's Department) Substance Abuse Counselor Web Operations Coordinator
<b>9</b>	\$44,219	\$56,380	\$68,540	Building Official Director of Crime Victims' Assistance Program Director of Emergency Communications Center Director of Procurement and Communications Parks Superintendent
<b>10</b>	\$49,526	\$63,145	\$76,766	Accounting Manager Director of Youth Network Options Program Lieutenants (Sheriff's Department) Risk Manager Senior Real Estate Appraiser System Administrator Zoning Administrator
<b>11</b>	\$55,470	\$70,723	\$85,978	Assistant Commonwealth's Attorney Assistant County Attorney Captain – (EMS & SHO) Director of Administrative Services (Sheriff's Dept) Director of Criminal Justice Services Director of Human Resources Director of Library Director of Options Real Estate Assessor
<b>12</b>	\$62,125	\$79,210	\$96,294	Civil Engineer Director of Emergency Services/Fire Chief Director of Finance Director of Parks and Recreation Director of Technology and Applications Major (Sheriff's Department)

**APPENDIX E**  
**UNIFIED PAY AND CLASSIFICATION LISTING IN GRADE ORDER FOR FY08**

Note: Does include part-time approved positions

GRADE	ANNUAL SALARY RANGE			<u>TITLE</u>
	Minimum	Mid-Point	Maximum	
13	\$68,851	\$89,508	\$110,131	Director of Economic Development Director of Environmental Services Director of Planning and Zoning Deputy Commonwealth's Attorney Deputy County Attorney

**APPENDIX F  
GENERAL FUND REVENUE ESTIMATES**

	FY07 Actual	FY08 Adopted	FY09 Adopted
REAL PROPERTY TAXES	28,746,547	32,917,193	31,242,197
DELINQUENT REAL ESTATE TAXES	390,858	525,000	500,000
ROLL-BACK TAXES	160,221	175,000	70,000
LAND REDEMPTIONS	15,595	0	0
MINERALS TAX	31,128	31,128	27,143
PUBLIC SERVICE CORP. TAXES	652,368	521,894	660,357
PERSONAL PROPERTY TAXES	11,413,165	16,159,723	15,831,411
PERSONAL PROPERTY INC RATE	0	0	0
DELINQUENT PERSONAL PROPERTY TAXES	297,422	200,000	300,000
MOBILE HOME TAXES	34,902	39,756	19,116
DELINQUENT MOBILE HOME TAXES	1,579	0	0
CHARGED OFF TAXES	1,621	1,000	0
SET-OFF DEBT	0	0	0
COMMONWEALTH COLLECTION FEES	10,285	4,200	0
MACHINERY & TOOLS TAXES	1,409,733	1,839,589	1,566,317
DELINQUENT MACHINERY & TOOLS TAXES	32,814	0	0
PENALTY / ALL PROPERTY TAXES	404,365	300,000	300,000
INTEREST / ALL PROPERTY TAXES	216,342	150,000	150,000
2006 AIRCRAFT	36,387	0	39,054
2006 RECREATIONAL PROPERTY	206,858	0	195,310
<b>Total General Property Taxes</b>	<b>44,062,190</b>	<b>52,864,483</b>	<b>50,900,905</b>
LOCAL SALES AND USE TAXES	6,050,363	5,200,000	5,088,933
REMITTANCE – TOWN OF CULPEPER	(937,413)	0	0
UTILITY TAXES – ELECTRIC & OTHER	632,226	600,000	636,000
UTILITY TAX – 20% LANDLINE	688,411	720,000	775,000
UTILITY TAX – 10% WIRELESS	547,084	575,000	660,000
LICENSE TAX - ELECTRIC SERVICE	87,289	80,000	100,000
LICENSE TAX - NATURAL GAS SERVICE	2,376	1,000	1,300
TRANSIENT OCCUPANCY TAX	18,244	16,000	16,000
MOTOR VEHICLE LICENSES	522,458	0	750,000
RECORDATION TAXES	1,299,499	1,400,000	942,000
<b>Total Other Local Taxes</b>	<b>8,910,537</b>	<b>8,592,000</b>	<b>8,969,233</b>
ANIMAL LICENSES	13,790	10,000	19,000
KENNEL LICENSE APPLICATION FEE	200	200	200
UNLICENSED MOTOR VEHICLE LICENSES	450	0	0
LAND USE APPLICATION FEES	3,950	5,000	4,500
TRANSFER FEES	1,785	2,000	1,500
ZONING and SUBDIVISION PERMITS	297,171	200,000	140,000
EROSION and SEDIMENT CONTROL	225	0	0
BUILDING PERMITS	804,107	900,000	800,000
PLAN REVIEWS	107,052	0	0
OTHER	15,260	0	0
OCCUPANCY PERMITS	0	0	0
BUILDING CODE ACADEMY	(5,142)	0	0
SPECIAL USE & VARIANCE APPLICATION	15,725	16,000	0

**APPENDIX F**  
**GENERAL FUND REVENUE ESTIMATES**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
PROFFER REVENUES	247,054	50,000	0
<b>Total Permits, Fees and Licenses</b>	<b>1,501,627</b>	<b>1,183,200</b>	<b>965,200</b>

**APPENDIX F  
GENERAL FUND REVENUE ESTIMATES**

	FY07 Actual	FY08 Adopted	FY09 Adopted
COUNTY FINES & FORFEITURES	96,762	75,000	60,000
<b>Total Fines &amp; Forfeitures</b>	<b>96,762</b>	<b>75,000</b>	<b>60,000</b>
INTEREST-BANK DEPOSITS & INVESTMENT	2,310,815	750,000	600,000
BANK SERVICE CHARGES	(18,398)	0	0
INTEREST – LIBRARY/PENNIMAN FUND	190	0	0
INTEREST – SNAP 2003 SPORTS FACILITY	0	0	0
INTEREST – LLEGB FEDERAL GRANT	0	0	0
INTEREST – COUNTY FLEXIBLE SPENDING	99	0	0
RENT OF COUNTY PROPERTY	56,815	31,559	32,426
<b>Total Revenue From Use Of Money &amp; Prop</b>	<b>2,349,521</b>	<b>781,559</b>	<b>632,426</b>
EXCESS FEES OF CLERKS	218,026	250,000	52,180
SHERIFF'S FEES	9,772	9,000	9,000
LAW LIBRARY FEES	14,104	13,000	15,000
COURT APPOINTED ATTORNEY FEES	185	500	500
CHMF (COURTHOUSE MAINTENANCE FEE)	18,665	18,000	16,000
COURTHOUSE & COURTROOM SECURITY FEE	50,577	45,000	73,209
JAIL ADMISSION FEE	8,579	7,000	6,500
JAIL WEEKEND FEE	10,472	8,000	8,000
INMATE KEEP FEE	17,366	17,000	15,000
BLOOD TEST/DNA FEE	263	0	0
COMMONWEALTH'S ATTORNEY FEES	1,697	1,500	1,000
SECURITY WORK-O/T SHERIFF'S OFFICE	0	0	0
CHARGES FOR REVENUE RECOVERY	103,313	657,065	657,065
ANIMAL SHELTER ADOPTION FEE	34,066	13,750	15,000
ANIMAL SHELTER RECLAIMING FEE	2,225	2,500	800
ANIMAL SHELTER COUNTY PICKUP FEE	2,650	3,000	800
ANIMAL SHELTER MISCELLANEOUS	205	0	0
DONATIONS/ANIMAL SHELTER	2,893	1,000	1,000
VACCINATION FEE	0	0	0
OWNED ANIMAL CARE DONATION	1,761	0	0
REPAYMENT FOR VET SERVICES	305	0	0
DONATIONS FOR VET SERVICES	0	0	0
RECREATION FEES COLLECTED	100,313	133,804	138,491
P&R SAFETY GRANT – VML	2,000	0	0
SPONSORSHIPS	0	0	0
LIBRARY FEES & FINES	24,989	24,000	26,000

**APPENDIX F  
GENERAL FUND REVENUE ESTIMATES**

	FY07 Actual	FY08 Adopted	FY09 Adopted
LIBRARY FEES – COLLECTION AGENCY	4,463	0	0
DONATIONS – LIBRARY	8,518	11,000	15,000
DONATIONS – HULT WILSON FOUNDATION	702	0	0
DONATIONS – LAVERGNE MCGILL WILSON	159	0	0
DONATIONS – MULFORD TUTORING FUND	1,100	0	0
DONATIONS – T. EDWIN GRIMSLEY	107,941	0	0
GET REAL, GET FIT GRANT	0	0	0
SALE OF MAPS SURVEYS ETC	700	1,000	1,000
SALE OF PUBLICATIONS	0	0	0
BIOSOLIDS MONITORING	1,648	16,820	17,421
<b>Total Charges for Services</b>	<b>749,657</b>	<b>1,232,939</b>	<b>1,068,966</b>
VPA--SHARE OF VSRS & GLIC	0	0	0
DONATIONS FROM PRIVATE SOURCES	25,665	0	0
DONATIONS VOL LIBRARY	1,559	0	0
DONATIONS-VOL-COMMUNITY COMPLEX	637	0	0
DONATIONS-VOL-SCH ATHLETIC PRGMS	476	0	0
DONATIONS-VOL-DHS CHILDREN PRGMS	2,300	0	0
DONATIONS-VOL-SCH CAPITAL IMPR PGRM	2,217	0	0
DONATIONS-VOL-HUMANE SOCIETY OF CUL	(6,994)	0	0
DONATIONS-VOL-COMMUNITY POOL	686	0	0
CABLE TV – FRANCHISE FEES	97,302	120,000	100,000
DARE DONATIONS	5,405	0	0
SALE OF COUNTY VEHICLES	12,384	0	0
SALE OF UNCLAIMED PROPERTY	0	15,000	0
SALE OF PHOTOCOPIES	206	0	0
CREDIT CARD FEE	(15,166)	0	0
ADMINISTRATIVE COLLECTION FEES	8,896	0	0
BAD CHECK CHARGES	6,150	0	0
OVERPAYMENTS OF \$20.00 OR LESS	(17)	0	0
FORFEITED ASSETS – CWA	45	0	0
INDIRECT CAP/FED DAYCARE FUNDS	6,018	0	0
MISCELLANEOUS	97,611	65,000	55,000
<b>Total Miscellaneous</b>	<b>245,380</b>	<b>200,000</b>	<b>155,000</b>
PAYMENTS FROM ANOTHER CO OR CITY	34,856	16,675	17,693
TOWN PAYMENT/ECDV/E911/BZA	1,013	2,250	2,250
<b>Total Recovered Costs</b>	<b>35,869</b>	<b>18,925</b>	<b>19,943</b>
A.B.C. PROFITS	14,420	14,420	14,420
WINE TAXES	15,115	15,115	15,115
MTR VEH CARRIER'S/ROLLING STOCK TAX	29,974	29,974	30,272
STATE RECORDATION TAXES	270,139	280,000	202,081
MOBILE HOME TITLING TAX	9,990	13,000	9,570
PASSENGER CAR RENTAL TAX	53,758	50,000	25,000
STERILIZATION FUNDS (DMV)	916	0	0
STATE PPTRA PAYMENT RECEIVED	3,450,572	0	0
<b>Total Non-Categorical Aid-State</b>	<b>3,844,884</b>	<b>402,509</b>	<b>296,458</b>
SHARED EXP--COMMONWEALTH ATTORNEY	380,620	369,675	364,851

**APPENDIX F  
GENERAL FUND REVENUE ESTIMATES**

	<b>FY07 Actual</b>	<b>FY08 Adopted</b>	<b>FY09 Adopted</b>
SHARED EXP--SHERIFF	2,457,027	2,513,591	2,491,021
SHARED EXP--COMMISSIONER OF REVENUE	132,339	148,572	136,395
SHARED EXP--TREASURER	129,788	145,179	135,378
SHARED EXP--MEDICAL EXAMINER	380	900	0
SHARED EXP--REGISTRAR/ELECTORAL BRD	53,573	54,990	51,257
SHARED EXP--CLERK OF COURT	301,376	277,079	272,914
SHARED EXP--COMBINED COURT	8,885	9,878	10,000
SHARED EXP—OTHER	101	0	0
<b>Total Shared Expenses</b>	<b>3,464,089</b>	<b>3,519,864</b>	<b>3,461,816</b>
EMERGENCY SERVICES GRANT	10,751	10,750	10,750
JUV & DOM RELATIONS-VA JUV C C C A	72,394	72,394	68,488
LOCAL JAILS	271,927	275,000	260,150
LITTER CONTROL GRANT	9,112	9,112	11,514
LIBRARY AID	172,235	172,134	166,069
ABANDONED VEHICLE REMOVAL	9,250	9,450	9,450
FIRE SERVICE PROGRAM	59,664	60,000	65,000
TWO FOR LIFE FUNDS	34,538	35,000	39,000
YOUTH COMPR SERVICES-CSA POOL FUNDS	1,041,198	949,450	750,000
YOUTH COMPR SERVICES-CSA ADMIN FUNDS	7,791	7,791	7,791
YOUTH COMP SERVICES-CSA NONMANDATED	0	24,948	0
VA TOBACCO SETTLEMENT FOUND. GRANT	8,759	0	0
STATE EMS FUNDS	0	42,235	0
OPTIONS	23,750	20,000	22,000
DCJS GRANT-TRIAD	0	0	0
CRIMINAL JUSTICE SERVICES	228,454	228,454	237,022
DCJS VSTOP GRANT/COMMONWEALTH ATTN	0	35,000	35,000
CRIME VICTIM ASSISTANCE	0	70,400	64,768
COMMISSION FOR THE ARTS	5,000	5,000	5,000
LVA RECORDS PRESERVATION GRANT	11,939	0	0
HEALTH DEPT.	22,178	0	0
DCR – WATER QUALITY IMPROVEMENT FUND	6,500	0	0
SCHOOL RESOURCE OFFICER GRANT (DCJS)	0	0	0
GOVERNOR’S OPPORTUNITY FUND	0	0	0
<b>Total Categorical Aid - State</b>	<b>1,995,440</b>	<b>2,027,118</b>	<b>1,752,002</b>

**APPENDIX F  
GENERAL FUND REVENUE ESTIMATES**

	<b>FY07 Actual</b>	<b>FY08 Adopted</b>	<b>FY09 Adopted</b>
FEDERAL EMERGENCY SERVICES	0	0	0
DMV SELECTIVE ENFORCEMENT GRANT	14,639	0	0
LAW ENFORCEMENT GRANT	0	0	0
DCJS GRANTS	573	0	0
VSTOP GRANT-COMMONWEALTH ATTORNEY	35,151	0	0
VICTIM WITNESS GRANT	69,068	0	0
SCHOOL RESOURCE OFFICER (FEDERAL)	7,303	0	0
UNIVERSAL HIRING GRANT PROGRAM	14,000	0	0
GRANTS – DEPT OF JUSTICE	16,908	0	0
ELECTORAL BOARD – VEC FUNDS	7,135	0	0
<b>Total Categorical Aid - Federal</b>	<b>164,777</b>	<b>0</b>	<b>0</b>
TRANSFER REGIONAL CONTROL BOARD	312	0	0
INSURANCE RECOVERIES	5,747	0	0
CANCELLED CHECKS	(1,069)	0	0
<b>Total Non-Revenue Receipts</b>	<b>4,990</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>67,425,723</b>	<b>70,897,597</b>	<b>68,281,949</b>

# APPENDIX G APPROPRIATION RESOLUTION

## APPROPRIATION RESOLUTION

**FISCAL YEAR 2008-2009**

**A RESOLUTION TO APPROPRIATE DESIGNATED FUNDS AND ACCOUNTS FROM DESIGNATED ESTIMATED REVENUES FOR FY09 FOR THE OPERATING AND CAPITAL BUDGET FOR THE COUNTY OF CULPEPER**

BE IT HEREBY RESOLVED by the Board of Supervisors of the County of Culpeper that:

(1) For the fiscal period beginning the first day of July 2008, and ending the thirtieth day of June 2009, the following amounts are hereby appropriated for the office and activities show below in accordance with the duly adopted budget for the fiscal year ending June 30, 2009:

### FY 2009 REVENUES

	APPROPRIATION AMOUNT
General Property Tax	50,900,905
Other Local Taxes	8,969,233
Licenses, Permits & Fees	965,200
Fines & Forfeitures	60,000
Use of Money & Property	632,426
Charges for Services	1,068,966
Recovered Costs	19,943
Miscellaneous	155,000
Inter Governmental	5,510,276
Fund Balance	3,490,960
<b>Total General Fund</b>	<b>71,772,909</b>
Piedmont Tech Fund	0
Human Services Fund	8,831,655
E911 Fund	2,246,960
School Fund	72,054,475
School Food Services Fund	3,140,675
School Capital Fund	446,518
Debt Service Fund	8,065,728
Capital Improvements Fund	2,695,000
Reserve for Future Capital	0
Airport Fund	1,791,211
Solid Waste & Recycling Fund	2,388,971
Water & Sewer Fund	9,528,071
Less Inter-fund Transfers	(44,037,362)
<b>TOTAL ESTIMATED REVENUES</b>	<b>138,924,811</b>

# APPENDIX G APPROPRIATION RESOLUTION

## FY2009 EXPENDITURES

DEPARTMENT	APPROPRIATION AMOUNT
Board of Supervisors	266,522
County Administrator	327,180
County Attorney	338,292
Human Resources	188,667
Procurement	225,505
Auditor	50,000
Commissioner of Revenue	563,711
C or R: Reassessment Division	551,236
Board of Equalization	14,955
Treasurer	508,140
Finance	389,135
Information Technology	451,145
Internal Service Funds	14,800
Records Management	179,000
Risk Management	120,541
Electoral Board	62,360
Registrar	133,992
Circuit Court	84,174
Magistrate's Office	3,200
Circuit Court Clerk	589,818
Law Library	28,000
Crime Victim's Assistance Program	108,026
Combined Court	28,500
Bailiff's (Court Security)	636,513
Commissioner of Accounts	1,950
Commonwealth Attorney	728,251
Criminal Justice Services	387,341
EMS Council	11,513
Fire and Rescue	1,152,748
State Forest	5,281
Sheriff	4,668,082
Jail	2,560,261
Outside Jail Services	360,000
Juvenile Probation	476,100
Supervision Plan Services	66,043
VSTOP Grant	92,331
Building Inspections	966,076
Animal Services	638,326
Medical Examiner	700
Emergency Services	1,729,007
General Properties	1,219,829
Local Health Department	316,203

## APPENDIX G APPROPRIATION RESOLUTION

Community Services	397,635
Culpeper Cable Commission	106,613
Culpeper Youth Network	1,608,794
OPTIONS	202,089
Community College	5,000
Parks and Recreation	567,765
Community Complex	374,013
Library	1,024,921
Planning and Zoning	665,314
Chamber of Commerce	0
Zoning Board	5,544
Economic Development	928,077
Soil & Water	50,000
Extension Office	156,148
Reserve for Contingencies	0
Debt Service	400,180
<b>Total General Government</b>	<b>27,735,547</b>
Piedmont Tech Fund	0
Human Services Fund	8,831,655
E911 Fund	2,246,960
School Fund	72,054,475
Instruction	53,193,053
Administration, Attendance & Health	4,085,147
Pupil Transportation	3,940,833
Operation & Maintenance Services	8,193,117
Facilities	128,319
Technology Instruction	2,514,006
School Food Services Fund	3,140,675
School Capital Fund	446,518
Debt Service Fund	8,065,728
Capital Improvements Fund	2,695,000
Airport Fund	1,791,211
Solid Waste & Recycling Fund	2,388,971
Water & Sewer Fund	9,528,071
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>138,924,811</b>

(2) The County Administrator may increase appropriations for non-budgeted revenue for insurance recoveries for damage to County vehicles or other property for which County funds have been expended to make repairs;

(3) All outstanding encumbrances, both operating and capital, at June 30, 2008 shall be re-appropriated to the 2008-2009 fiscal year to the same department and account for which they were encumbered in the previous year;

(4) Appropriations designated for capital projects will not lapse at the end of the fiscal year but shall remain appropriations until the completion of the project or until the Board of Supervisors, by appropriate

## **APPENDIX G APPROPRIATION RESOLUTION**

resolution, changes or eliminates the appropriation. The County Administrator may approve necessary accounting transfers between funds to enable capital projects to be accounted for in the correct manner. Upon completion of a capital project, staff is authorized to close out the project and transfer to the funding source any remaining balances; and

(5) The County Administrator may appropriate both revenue and expenditures for donations made by citizens or citizen groups in support of County programs up to \$500.00. Any remaining unencumbered balance of a restricted donation at the end of the fiscal year will be re-appropriated into the subsequent fiscal year.

**BE IT FURTHER RESOLVED** that Federal funds for Schools are hereby appropriated for expenditures only up to the amounts actually received and the appropriation does not authorize expenditures in excess of the amount budgeted.

**BE IT FURTHER RESOLVED** that the County Administrator is charged with the responsibility for generally administering the budget and implementing in the General Fund accounts.

**BE IT FURTHER RESOLVED** that the County Administrator is charged with the responsibility for reporting the monthly disbursements of appropriated funds by account from the General Fund and receipts of projected revenues.

**BE IT FURTHER RESOLVED** that the County Administrator shall continue to receive on a form, which he may prescribe, monthly reports of revenues and expenditures from the School Board and the Department of Human Services, and the Administrator shall present the reports to the Board of Supervisors.

**BE IT FURTHER RESOLVED** that the County Administrator may administratively transfer funds among the various object codes with accounts as necessary to effectively carry out the work of the County in conformance with the purposes of the approved budget.

**BE IT FINALLY RESOLVED** that the Board may transfer amounts between funds and accounts, from time to time, as it deems necessary and expedient.

Approved this 13th day of May 2008.

AYES:

NAYES:

ABSTAINING:

ABSENT:

\_\_\_\_\_  
William C. Chase, Jr., Chairman

ATTEST:

\_\_\_\_\_  
Frank Bossio, County Administrator

APPROVED AS TO FORM:

\_\_\_\_\_  
J. David Maddox, County Attorney

# APPENDIX H DEMOGRAPHIC STATISTICS

## LOCATION

Nearby Metropolitan Cities	Distance in Miles
Washington, DC.....	76
Baltimore, MD.....	99

## POPULATION

	<u>1990</u>	<u>2000</u>	<u>2005</u>
County	27,791	34,262	43,154
Town	8,581	10,730	12,879

## CLIMATE

Annual Average Temperature - High.....	65°F
Annual Average Temperature - Low.....	42°F
Annual Average Rainfall (Inches).....	.36
Annual Average Snowfall (Inches).....	.21

## COMMUNITY FACILITIES

Churches.....	61
Motels.....	6
Bed & Breakfast.....	8
Restaurants/Gourmet.....	52
Shopping Centers.....	14
Wineries.....	2
Historical Sites.....	10
Civil War Sites.....	6
Historical Churches & Cemeteries.....	8
Day Care Facilities.....	11

## EDUCATION

	# of Public Schools	Grade	# of Students	# of Teachers
Elementary	6	K-5	3,510	260.5
Middle Schools	2	6-8	1,640	123.5
High Schools	2	9-12	2,218	141.5
Private.....				3
Vo-Tech.....				GWC/PTEC/RMETI
Special Education.....				Regional Program
Special.....				Alternative Ed Program
College.....				Germanna Community College

## MEDICAL

Hospitals.....	1 (Beds: 70)
Doctors.....	86
Dentists.....	27
Nursing Homes.....	2
Independent Living Facilities.....	3
Retirement Community (Private).....	1

## FINANCIAL INSTITUTIONS

Commercial Banks
StellarOne
BB&T
Chevy Chase
Virginia Community Bank
Wachovia Bank
Northern Piedmont Federal Credit Union

## GOVERNMENT

Type of Government	
County.....	County Administrator
Town.....	Town Manager

## COMMUNICATIONS

Newspapers.....	Culpeper Citizen
.....	Culpeper Star Exponent
.....	Culpeper News
Cable Television.....	Yes
Channel 21.....	Local Channel
Channel 23.....	Local Channel
Telephone Service Local.....	Verizon
Telegraph Service.....	Western Union
Post Office.....	1 <sup>st</sup> Class

## TRANSPORTATION

Highways Serving Area.....	5
Railroads.....	AMTRAK
.....	Norfolk Southern Corporation
Nearest Airport.....	Dulles International Airport
.....	Culpeper Airport
.....	Charlottesville Airport
Bus Service.....	Greyhound
.....	Culpeper Connector
Parcel Service.....	UPS, USPS, Airborne, Emery,
.....	Federal Express, Culpeper Courier

## LABOR ANALYSIS

Radius of Labor Drawing Area.....	30 miles
2007 Labor Force.....	183,269
2007 Employed.....	176,855
2007 Unemployed.....	6,414
2007 Unemployment Rate.....	3.5%
Annual Number High School (June 2007)	
Graduates (Culpeper).....	511
Per Capita Income 2007.....	\$28,355
Right-To-Work Law.....	Yes
Wage or Labor Survey Available.....	Yes

## RECREATION FACILITIES

County.....	Galbreath Marshall Community Park
.....	Spilman Park
.....	Culpeper Sports Complex
Town.....	Yowell Meadow Park
.....	Mountain Run Lake Park
.....	Lake Pelham Park
State.....	Rappahannock River
Private.....	Cedar Mt. Campground
.....	Culpeper Country Club
.....	Culpeper Sport and Racket Club
.....	Culpeper Recreational Club, Inc.
.....	Curves for Women
.....	Pure Fitness
.....	South Wales Golf Course
.....	Gold's Gym

# APPENDIX H DEMOGRAPHIC STATISTICS

## EMERGENCY PERSONNEL

County	
Emergency Services Personnel .....	23
Brandy Station Volunteers Fire .....	45
Richardsville Volunteer Fire & Rescue.....	28
Salem Volunteer Fire & Rescue.....	48
Little Fork Volunteer Fire & Rescue .....	38
Rapidan Volunteer Fire & Rescue.....	17
Reva Volunteer Fire & Rescue.....	67
Town	
Culpeper Volunteer Fire Dept. ....	36
Culpeper Volunteer Rescue Dept. ....	58

## SHERIFF DEPARTMENT

	<u>Sworn</u>	<u>Civilian</u>	<u>Total</u>
Administration	3	2	5
Patrol	26	0	26
Criminal Investigations	7	1	8
Property/Evidence	0	1	1
Special Operations	6	2	8
Records Center	0	3	3
TOTAL	42	9	51

## TOWN POLICE DEPARTMENT

	<u>Sworn</u>	<u>Civilian</u>	<u>Total</u>
Administration	3	3	6
Patrol	38	0	38
Criminal Invest	6	1	7
Joint Records	0	3	3
Parking	0	2	2
Community Relations	2	0	2
TOTAL	49	9	58

## CRIME STATUS -

### Law Enforcement/Patrol

	CY06 <u>Actual</u>	CY07 <u>Actual</u>	CY08 <u>Est.</u>
Calls for service dispatched	30,851	28,091	29,976
DUI Arrests	85	50	55
Criminal Warrants Served	1,023	918	1,308
Other Civil Process Served	19,987	20,540	20,988
Uniform Traffic Citations Served	2,733	1,567	1,238
Special Events Security (Hours)	2,717	3,100	3,200
Major Offenses Arrests (armed robbery, rape, murder, car theft, etc.)	158	200	220

### Court Security

- 114,000 people were processed through metal detector; this does not include personnel ;court personnel; and attorneys who work in the court house
- Approximately 175 Circuit Court days with 5,250 cases tried
- Approximately 130 General District Court days with 26,000 cases tried
- Approximately 200 Juvenile and Domestic Relations Court days with 8,000 cases tried

## CRIME STATUS (Continued)

### Confinement

- 26,891 Local prisoner days
- 1,036 Inmate Transports to/from other jurisdictions
- 68 mental patient transports
- 21 out-of-State extraditions

### Sheriff's Office Special Programs

- Crime Solvers
- TRIAD
- D.A.R.E.
- School Resource Officers
- Neighborhood Watch
- Homeland Security
- Physical Security Analysis
- Project Lifesaver
- Citizens Law Enforcement Academy
- Youth Law Enforcement Academy
- Auxiliary Deputy Program
- Sheriff's Quarterly Report
- Rape Aggression Defense Training (R.A.D.)

## UTILITIES AND SERVICES

### *Fire Insurance Rating*

County .....	Variable ISO 5 to 10
Town within corporate limits .....	ISO 5
Service Provided to Industry Beyond	
Corporate Limits or by County.....	Yes
Planning Commission.....	Yes
Zoning Regulation .....	Yes

### *Electricity*

Power Suppliers .....	Town of Culpeper
.....	Dominion Virginia Power
.....	Rappahannock Electric

### *Water Source (Producer & Supplier)*

County of County	
Max. Daily Capacity.....	25,000 GPD
Average Daily Capacity .....	8,000 GPD
Town of Culpeper	
Max. Daily Capacity.....	4,000,000 GPD
Average Daily Capacity .....	2,000,000 GPD

### *Sewers*

County of Culpeper Extended Aeration	
Max. Daily Capacity.....	25,000 GPD
Town of Culpeper Advanced Wastewater Treatment	
Max. Daily Capacity.....	3,000,000 GPD

### *Natural Gas*

Supplier .....	Columbia Gas
Distributor .....	Commonwealth Gas

### *Other Fuels*

Fuel Oil & LP Gas Distributors .....	5
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# APPENDIX H DEMOGRAPHIC STATISTICS

## PRINCIPAL UTILITY CONSUMERS (Town)

<u>Consumer</u>	<u>Usage Type</u>
Wal-Mart	Electric & Water
Culpeper Regional Hospital	Electric & Water
Cintas	Water
Bingham & Taylor	Electric & Water
Food Lion – Meadowbrook	Electric & Water
Bell Atlantic	Electric & Water
Food Lion – Town Square	Electric & Water
Town of Culpeper	Electric & Water
Continental Teves	Water Only
J C Penney	Electric & Water
Belk	Electric & Water

## PRINCIPAL TAXPAYERS

<u>Taxpayer</u>	<u>Assessed Value</u>
SWIFT, Inc.	\$52,285,320
Packard Humanities Institute	16,647,556
Dominion Square-Culpeper LLC	15,362,520
Continental Teves	15,317,552
Wal-Mart	12,979,384
Merillat LP	9,696,402
Rochester Corp.	8,643,251
Communications Corp of America	6,215,984
Merchants Grocery	5,644,259
Ricky L Brown & Sons Inc	3,360,677

Total assessed values for Principal Taxpayers are based on the total of Personal property and/or Real Estate totals from the 2007 assessment books.

## TAXES (Tax Year 2008)

<b>Assessed @100% of Fair Market Value</b>	<u>County</u>	<u>Town</u>
Real Property (2007 General Reassessment)	.56	.07
Personal Property	3.50	1.00
Personal Property(Rec. vehicles)	2.50	1.00
Airplanes	.63	N/A

### Percent of Original Cost according to depreciation schedule below:

	County	Town
Business Personal Property	3.50	1.00
Business Machinery & Tool BPP/M&T	2.00	.80
Year 1 70%		
Year 2 60%		
Year 3 50%		
Year 4 40%		
Year 5+ 30%		
Computer Equipment		
Year 1 65%		
Year 2 50%		
Year 3 40%		
Year 4 30%		
Year 5+ 20%		

### Local Non-Property

Machinery-Tools	Yes	Yes
Retail Sales (Local thru State)	Yes	Yes

### State Taxes

Corporate Income .....	6%
Individual Income	
Minimum .....	2%
Maximum .....	5.75%

## PRINCIPAL EMPLOYERS

<u>Employer</u>	<u># of Empl</u>	<u>Type of Bus</u>
Culpeper County Public School System	1192	G
Merillat Industries, Inc.	514	M
Culpeper Regional Hospital	641	S
Wal-Mart	435	S
County of Culpeper	417	G
S.W.I.F.T.	360	S
Coffeewood Correctional Center	330	G
Builder's First Source	256	M
Virginia Dept of Transportation	234	G
Cintas	267	S

\*KEY: A-Agriculture D-Distribution G-Government  
M-Manufacturing S-Service Industry

## **APPENDIX I GLOSSARY**

<b>Accrual Basis</b>	Method of accounting that results in accounting measurements based on the substance of transactions and events, rather than merely when cash is received or disbursed, and thus enhances their relevance, neutrality, timeliness, completeness and comparability.
<b>Ad Valorem</b>	Property taxes.
<b>Amortization</b>	The reduction of debt through regular payments of principal and interest sufficient to retire the debt instrument at a predetermined date known as maturity.
<b>Appropriation</b>	An authorization granted by the Board of Supervisors to a specified organization, such as a unit of the County Government, to make expenditures and to incur obligations for specific purposes. An appropriation is limited in dollar amount and as to when it may be spent, usually expiring at the end of the fiscal year.
<b>Appropriation Resolution</b>	A legally binding document prepared by the County Administrator which delineates by fund and department all expenditures and revenue adopted by the Board of Supervisors which are reflected in the Adopted Fiscal Plan.
<b>Assessed Valuation</b>	The official valuation of property as a basis for property taxation.
<b>Balanced Budget</b>	A balanced budget is one in which the available revenues and appropriated fund balances equal estimated expenditures for a fiscal year.
<b>Bond</b>	A long-term promise to repay a specified amount of money (face amount) on the maturity date.
<b>Bond Anticipation Note</b>	A form of financing where notes payable are issued in expectation of General Obligation Bonds or Revenue Bonds when cash is required in order for the financed capital projects to be initiated or continue or when long-term markets do not appear appropriate.
<b>Budget</b>	An annual financial plan that identifies revenues, specifies the type and level of services to be provided and establishes the amount of money that can be spent.
<b>Budget Deficit</b>	The amount by which a government's outlays exceed its budget receipts for a given period, usually a fiscal year.
<b>Capital Facilities</b>	Fixed assets, primarily buildings, acquired or constructed by the County.
<b>Capital Improvement Program</b>	Proposes the acquisition, development, enhancement or replacement of public facilities to serve the County citizenry. The CIP, a reflection of the physical development policies of the County, typically encompasses a five-year period and typically includes projects in excess of \$50,000.
<b>Capital Leases</b>	A financing arrangement that is treated for accounting purposes as a purchase of property where the value of the asset acquired and the obligation incurred are generally recorded at the present value of the minimum lease payments.
<b>Capital Outlay</b>	Expenditures for items of a substantial nature (more than \$5,000) that are expected to have a useful life of several years. Examples include file servers, personal computers, vehicles, radios, etc.
<b>Carryover Funds</b>	Unexpended funds from the previous fiscal year that may be used to make payments in the current fiscal year. This may also be referred to as the beginning fund balance.

# APPENDIX I

## GLOSSARY

<b>Codified Ordinance</b>	An ordinance related to a specific code, such as the Code of the Commonwealth of Virginia, or the Code of the County of Culpeper.
<b>Constitutional Officers</b>	Elected officials whose positions are established by the Constitution of the Commonwealth or its statutes. (Clerk of the Circuit Court, Commissioner of the Revenue, Commonwealth's Attorney, Sheriff and Treasurer.)
<b>Component Unit</b>	Legally separate organization of which the elected officials of the primary government are financially accountable. In addition, a component unit can be another organization for which the nature and significance of its relationship with a primary government is such that exclusion would cause the reporting entity's financial statements to be misleading or incomplete.
<b>Debt as Percentage of Assessed Value</b>	A standard measure of the County's ability to meet interest and principal payments on its long-term debt. It is calculated by dividing debt by county total assessed value.
<b>Debt Per Capita</b>	Debt expressed per "capita" or by head. It is calculated by dividing debt by county population. Established debt policy limits this ratio to control debt levels.
<b>Debt Ratio</b>	The extent to which a government's total assets are financed with borrowed funds (i.e. debt divided by total assets). In general, the lower the reliance on debt for asset formation, the less risky the government is since excessive debt can lead to a very heavy interest and principal repayment burden.
<b>Debt Service as Percentage of General Government Expenditures</b>	Measures the percentage of the budget used to pay debt service and provides a measure of the annual demands placed on the operating budget by the County's long-term debt. It is calculated by dividing debt by general government expenditures.
<b>Debt Service Fund</b>	Fund created to account for the accumulation and expenditure of principle, interest and other resources to retire general long-term debt.
<b>Depreciation</b>	Allocation of an asset's cost over the useful life of the asset in a systematic and rational matter.
<b>Designated Fund Balance</b>	Funds that are established to indicate tentative plans or intent for financial resource utilization in a future period, such as general contingencies or for equipment replacements.
<b>Encumbrance</b>	Commitments related to unperformed contracts for goods or services.
<b>Enterprise Fund</b>	Funds used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is to provide services and costs be financed through user charges.
<b>Fiscal Year</b>	A fixed period of time for which expenditures and revenues are provided in Culpeper County. The fiscal year is July 1 through June 30.
<b>Full Time Position</b>	An employment position authorized by the Board of Supervisors and included in the Table of Authorized Positions. Funding may or may not be included in the budget for the positions.
<b>Fund</b>	An accounting entity with a group of self-balancing accounts.
<b>Fund Balance</b>	Excess of assets of a fund over its liabilities, reserves and carryover. A negative fund balance is sometimes referred to as a deficit.

# APPENDIX I

## GLOSSARY

<b>General Fund</b>	The general operating fund that is used to account for all financial resources except those required to be accounted for in another fund.
<b>General Fund Balance as Percentage of General Fund Revenue</b>	A measure of the general fund balance as a percentage of the general fund revenues generated in a given period. It is calculated by dividing debt by county population.
<b>General Obligation Bond</b>	Debt secured solely by the pledge of a governments' full faith and credit as well as debt secured by the fee revenue generated by the system for which the bonds are issued and, if necessary, by general obligation tax revenues.
<b>Goal</b>	A broad statement of outcomes to be achieved on behalf of the customers.
<b>Intergovernmental Revenue</b>	Revenue from other governments, such as the State and Federal governments, in the form of grants, entitlements, shared revenue, or payments in lieu of taxes.
<b>Internal Service Fund</b>	A self-supporting fund that generates expenditures and revenues through user charges in providing services to internal customers.
<b>Long-Term Debt</b>	Debt with a maturity of more than one year after the date of issuance.
<b>Modified Accrual</b>	Revenues are recorded when susceptible to accrual, i.e., both measurable and available to finance expenditures of the fiscal period.
<b>Object Series</b>	A subsection of a department's budget that groups similar accounts. Personnel, operating and capital outlay are the three major series used
<b>Objectives</b>	A statement of results to be achieved by a specific period of time in order to accomplish stated goals. Objectives describe specific measurable outputs within a designated time frame.
<b>Pay-as- you-go Financing</b>	A method of financing under which the expenditures are made at the same time and amount as the expenses are incurred and due.
<b>Performance Measurements</b>	Provides continuous feedback and identifies where adjustments or corrective actions are needed.
<b>Personal Property</b>	A category of property, other than real estate, so identified for purposes of taxation. It includes personally owned items, corporate property and business equipment. Examples include automobiles, motorcycles, trailers, boats, airplanes, business furnishings, and manufacturing equipment.
<b>Productivity Measures</b>	Data that combines the dimensions of efficiency and effectiveness in a single indicator.
<b>Program</b>	This is a plan or unit under which action may be taken towards meeting an individual or set of goal(s) in the provision of a particular service.
<b>Property Tax Rate</b>	The level at which property values are calculated to determine the amount of taxes to be collected.
<b>Proprietary Fund Type</b>	A type of fund used to account for a government's ongoing organization and activities that are similar to those often found in the private sector. Measurement focus is on the determination of net income, financial position and cash flows.
<b>Public Service Property</b>	Property specifically designated for public service use. This includes

## **APPENDIX I GLOSSARY**

property purchased or received as a gift by a government. It includes real property such as land and buildings, and other property, such as computers, copiers and cash registers.

<b>Real Property</b>	Real estate, including land and improvements (building, fencing, paving, etc.) classified for purposes of tax assessment.
<b>Reserve</b>	A portion of a fund's assets that is restricted for a certain purpose and not available for appropriation.
<b>Revenue</b>	A source of income that provides an increase in net financial resources, and is used to fund expenditures. Budgeted revenue is categorized according to its source, such as local, state, Federal or other financing sources.
<b>Revenue Anticipation Note</b>	A notes payable issued in anticipation of receiving revenue from the
<b>Revenue Bond</b>	A bond issued to fund enterprise activities that will generate a revenue stream.
<b>Service Levels</b>	A descriptive section in the budget narratives, detailing past performance and changes in the quality and quantity of services provided.
<b>Special Revenue Fund</b>	Funds used to account for the proceeds of specific revenue sources that are legally restricted for expenditures for specific purposes.
<b>State Literary Fund Loans</b>	Loans issued by the State Literary Fund usually where a locality must match the loan amount with an equal monetary commitment.
<b>Undesignated Fund Balance</b>	Funds remaining from the prior year, which are available for appropriation and expenditure in the current year.
<b>VPSA Bonds</b>	Bonds issued by the Virginia Public School Authority for financing new schools.
<b>Workload Measures</b>	Data that indicates the amount of work performed; strictly a volume count; a measure of inputs and outputs.

## APPENDIX J ACRONYMS

AFDC	Aid to Families with Dependent Children
ANR	Agriculture and Natural Resources
AS400	Main Frame Computer, IBM
BAI	Bright and Associates, Incorporated
BAN's	Bond Anticipation Note
BOS	Board of Supervisors
BZA	Board of Zoning Appeals
CAFR	Comprehensive Annual Financial Report
CCRC	Culpeper Career Resource Center
CCVAP	Culpeper County Victim Assistance Program
CIP	Capital Improvement Program
CJSP	Criminal Justice Services Program
COPS	Community Oriented Policing Services
CPMT	Community Policy and Management Team
CSA	Comprehensive Services Act
DCJS	Department of Criminal Justice Services
DMV	Department of Motor Vehicles
DSS	Department of Social Services
DUI	Driving Under the Influence
EFNEP	Expanded Food and Nutrition Education Program
EMS	Emergency Management Services
EMT	Emergency Medical Technician
EMT-B	Emergency Medical Technician – Basic
EOC	Emergency Operations Center
EOP	Emergency Operating Plan
FAPT	Family Assessment Planning Team
FASB	Financial Accounting Standards Board
FCS	Family and Consumer Services
FEMA	Federal Emergency Management Agency
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GAAS	Generally Accepted Auditing Standards
GASB	Government Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Global Information System
GLIC	General Life Insurance Costs
GO	General Obligation Bonds
GPD	Gallons per Day
Helpme	Work Request for Information Technology Department

## APPENDIX J ACRONYMS

HR	Human Resources
HVAC	Heating Ventilating and Air Conditioning
IFSP	Individual Family Service Plan
IPPO	Intensive Probation/Parole Officer
IT	Request for Information Technology Department
JTPA	Job Training Partnership Act
LAN	Local Area Network
LLEBG	Local Law Enforcement Block Grant
OMB	Office of Management and Budget
OSSI	Open Software Solutions, Inc.- makers of Computer Aided Dispatch software
PD9	Planning District 9 (now Regional Planning Commission)
PPTRA	Personal Property Tax Relief Act
RFP	Request for Proposal
RAN's	Revenue Anticipation Note
RM	Risk Management
SAFE's	Services for Abused Families
SCB	State Compensation Board
SCNEP	Smart Choices Nutrition Education Program
SOQ	Standards of Quality
UCR	Uniform Crime Reporting
UTS	Uniform Traffic Summons
VCE	Virginia Cooperative Extension
VDOT	Virginia Department of Transportation
VEMA	Virginia Emergency Management Agency
VFD	Volunteer Fire Department
VJCCCA	Virginia Juvenile Community Crime Control Act
VPA	Virginia Partnering Agreement
VPSA	Virginia Public School Authority
VRS	Volunteer Rescue Squad
VSRS	Virginia State Retirement System
VSTOP	Violence Against Women - Services, Training, Officers, Prosecution
WAN	Wide Area Network
WTW	Welfare to Work
WIA	Workforce Investment Act

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